



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SENE EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The district is located between longitudes 0o 15'E and 0o 15'W and latitudes 7o N and 8o 30'N. The large land size could be seen as a potential area for agricultural development. The location of the district is also strategic since it serves on an entry point to the region from the Volta and Eastern regions by means of the ferry on the Volta Lake

The Sene East District is one of the 11 administrative districts in the Bono East Region of Ghana. It was established by a legislative instrument LI 2091. The district capital is Kajaji. In respect to the classification of Ghana Statistical Service, the district is a rural district (GSS, 2010PHC). This means the district has no single urban community

DISTRICT SUB-STRUCTURE (ZONAL COUNCILS)

The District has Two (2) Zonal Councils, of which most are not operational due lack of funding. These zonal Councils include;

- Kajaji
- Bassa

COMPOSITION OF THE DISTRICT ASSEMBLY

The Sene East District Assembly is currently having 19 elected Assembly Members and 6 government appointees with One (1) Member of Parliament as well as the District Chief Executive, making a total of 27 members.

Membership of Sene East District Assembly

Table 1: Membership of Sene East District Assembly:

Position	Male	Female	Total
Elected	19	0	19
Gov't Appointees	5	1	6
Member of Parliament	1	0	1
District Chief Executive	1	0	1
<i>Total</i>	26	1	27

POPULATION STRUCTURE

The Sene East District has an estimated population of 61,076 (32,211 males and 28,865 females) distributed within 242 settlements with 38 of them being islands created as a result of the formation of the Volta Lake. The population is sparse with a density of about 13.6 persons per sq. km. (Ghana Statistical Service, 2010 PHC). Also, the district has a total projected population of 67,103 inhabitants, out of which 35,390 are males and 31,713 females with an average household size of 4.3 persons (USAID, Survey, 2017).

Rural Urban Split

The 2010 Population and Housing Census depicts a zero rural-urban split for the district. It described the district as completely rural in nature. This situation poses a problem for the distribution of higher order services and functions in the district. Services must have the required threshold population before they are provided. The implication therefore is that, almost all the settlements may not qualify for higher order services.

Migration

Even though there is no scientific data to measure migration in the District, a field survey conducted by the Assembly revealed that the District experiences considerable movement of people in and out as shown by the gross migration rate of 45/1000. Males account for about 45% of this movement. In terms of in-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 55% are aged

between 15 to 49 years. The two predominant forces for female's migration out of the District are marital and economic reasons. (USAID, Survey,2017).

1. VISION

The vision of the Sene East District Assembly is to be a reputable local government entity that promptly satisfies the socio-economic needs of the people to achieve sustainable economic growth to enhance living standards

2. MISSION

The Sene East District Assembly exists to work in partnership with community members and civil society organizations to improve access and quality to basic social and economic services to create opportunities for wealth and to empower all citizenry in the district to effectively participate in local governance.

3. GOALS

The Sene East Distirct Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

2. CORE FUNCTIONS

As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in the District, by providing guidance, giving direction to, and supervising all other administrative authorities in the district. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:

- To promote the overall development of the district through the preparation and implementation of development plans and budget.
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district

- To exercises political and administrative authority in the district
- To perform deliberative, legislative and executive functions.
- To promote and support productive activity and social development in the district.
- To initiate programs for the development of the Basic infrastructure and provide services in the District.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
- Perform any functions as may be referred to it by the central government

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the mainstay of the district’s micro economy. About 74.2% of the labour force in the district is engaged in agriculture. Food crop farming is what is mainly practiced by farmers in the district. Due to the soil capability of the district, crops like yam, rice, maize, cassava, groundnut, cowpea, and sorghum are grown widely. The minor crops grown are plantain and cocoyam. The district also has the potential to cultivate non-traditional crops like cabbage, carrot, pineapple, sweet potato, sesame, and sun flower and soya beans.

The district is one of the major producers of yams, rice and groundnuts in the country. There is, however, a small amount of animal husbandry. It is worthy to note that most farmers in the district produce on subsistence level and therefore earn very low income. In this respect, poverty levels in the district especially among the migrant farmers are very high.

Fishing is also undertaken by communities along the Volta Lake and Sene River. The sector is one of the most vibrant economic activities in the district. The District Assembly derives greater proportion of its internally generated revenue from the fish trade. The fish

market located at Kajaji, the district capital attracts traders from Kumasi, Techiman, Ejura and other parts of the country to purchase fish for retail in bigger markets in the country. This sector employs many of people along the two major water bodies. It is estimated that 45% of those engaged in agriculture and fishing are males whiles 55% are females.

Average Farm Holdings

Generally, farm holdings in the District are small. About 80% of the farmers had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Sene East District had an average of 0.7 hectares per small scale farmer.

b. MARKET CENTER

The district is privileged with only one major and vibrant market centre located at Kajaji, the district capital with other community market centres at Premuase- Asuoso ,Akroka and Nyankontre. With the exception of Kajaji fish market which is large, the rest are small village level markets which are slated for upgrading by the Assembly. The traders travel far and near to purchase farm produce such as yam and fish to retail in the large markets all over the country.

Currently, the district has four market centres these are Kajaji, Nyankontre, Premuase and Akokra. In the 2021 Composite Budget, provision is made for furnishing of market hostel to accommodate traders who come from other areas.

C. ROAD NETWORK

One major determinant of pattern of settlements in a locality is road. The motorability of roads influences growth in population and aids poverty reduction since economic growth will also be achieved. However, the road network and conditions in the district are deplorable and this exacerbates poverty situation of the people. The Atebubu-Kojokrom road ends at Deiffour along the Volta Lake. The trunk road from Atebubu-Kwame Danso is not tarred and very deplorable. The road is naturally unmotatable during rainy and dry seasons. However, Kwame Danso to Deiffour is under construction of which about 40kms are tarred. All the major feeder roads are linked to this main road.

At this point, out boat Motors, Ferry and canoes carry passengers and goods across the lake to the Volta Region and the island communities. Parts of the district particularly lands beyond the Sene River and Volta lake have no roads at all. This is because there are no bridges across the Sene River and the Volta, thus rendering of the areas inaccessible by road. The poor nature of the road network is a major constraint to the development of the district. For instance, farmers in the district are among to the major yam producers in the country but find it difficult to transport farm produce to marketing centres and therefore large quantities go bad. This situation hampers the effort of the Assembly to improve the living conditions of the people to enable them to move out of poverty.

The conditions of roads in the district are generally deplorable compelling commercial drivers to charge exorbitant fares which also affect prices of farm produces. The feeder roads are not properly linked and therefore increase the fares of haulage to marketing centres.

The Assembly in its effort to improve the situation has identified all the deplorable engineered and non-engineered roads for construction and rehabilitation. About seven of these roads had been recently constructed to improve network. The Assembly is also facilitating to ensure the tarring of the Kojokrom- Atebubu road which forms part of the Eastern corridor roads to open up the district to investors and the rest of the world. The figure below depicts the total number of accessible feeder roads in the district.

In the 2021 Composite Budget, provision is made for spot improvement of 1.8km Kajaji town road to improve the road network in the district.

EDUCATION

There are 357 Teachers in the District, 90.2% are Trained Teachers. The percentage of Trained Teachers in pre-school, primary and JSS are 21.54%, 39.70% and 91.20% respectively. Comparatively the teacher pupil ratio in the district is lower than the national and regional average at the basic and second cycle levels. The teacher pupil ratio for KG, primary and JHS are 33:1, 33:1, 14:1 respectively.

However, it has been revealed that in spite of the good Pupil-Teacher ratio there are quite a number of schools with very few teachers because those are hard to reach areas.

The performance of BECE for the 2019/2030 academic year stood at 54.9% which is an improvement over the previous year performance. The reasons for the poor performance include lack of school logistic, Poor Parents participation in Education, poor supervision of teaching and learning especially in the remotest communities. (*Information Source: Statistical Unit of GES, Sene East GES*)

Table 2 School Enrollment

SCHOOL	2019			2020			%CHANGE
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	

PRE-SCHOOL	2,106	2,077	4,183	1,930	1,652	3,584	-17%
PRIMARY SCHOOL	4,237	4,021	8,258	3,803	3,712	7,515	-10%
SPECIAL SCHOOL	0	0	0	0	0	0	0
JHS	1,107	877	1,984	1,025	790	1,815	-9%
SHS	349	288	637	588	530	1,118	43%
TOTAL	7,799	7,254	15,062	7,346	6,684	14,032	-7%

(Information Source: Statistical Unit of GES, Sene East GES)

c. HEALTH

Management of health facilities in the district is the responsibility of the Ghana Health Service (GHS). Due to its new status the district has no hospital and therefore depends largely on Kwame Danso Government hospital in the Sene West District of the Bono East Region and Kete-Krachi Government hospital of the Krachi West District in the Volta Region. The implication is that it will take a considerable period before a qualified medical doctor is posted to the district. Despite the absence of a district hospital and a medical doctor, the district has three health centres located at Bassa, Kajaji and Kojokrom and two functional CHPS Compounds a lower level health facility at Nyankontre and improvised CHPS at Asuoso and Premuase. Since there is no hospital, the health centres cannot admit patients and therefore refer all critical cases to Sene West District of about 60km by road and Kete-Krachi hospital a two hour journey across the Volta Lake. (GHS Sene East)

Health Infrastructure

Sene East District has a total of Eight (8) health facilities comprising, Three (3) Health Centers, Five (5) CHPS Compounds.

Below is the list of health facilities available and ownership in the District.

Table 3: Health Facilities in the Sene East District

Name of the Facility	Number	Ownership
District Hospital	0	
Health Centers	3	Government
Number of CHPS compounds	5	Government
Private Health Facilities	0	
Maternity Homes/Clinics	0	

(Information Source: GHS, Sene East)

TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

Malaria continues to be the leading cause of OPD morbidity followed by Acute Respiratory Tract Infection since 2017 to 2019.

Though, malaria contribution to the total OPD cases had seen a marginal increase for 2017 with total cases 13,639 and 2019 with total cases 19,599 but only decline in 2018 with total cases 1,700 during the period under review. (GHS Sene East)

Table 4: Top Ten Causes of Morbidity

S/N	2013		2014		2015		2016	
	Disease	Cases	Disease	Cases	Disease	Cases	Disease	Cases
1.	Malaria	13,639	Malaria	1,700	Malaria	19,599	Malaria	13,639
2.	URTI	6,473	URTI	7,186	URTI	8,426	URTI	6,473
3.	Rheumatism	3,052	Rheumatism	1,941	Anaemia	309	Rheumatism	3,052
4.	Diarrhoea	3,984	Anaemia	2,888	Rheumatism	1,848	Diarrhoea	3,984
5.	Anaemia	1,999	Skin Dx	1,564	Skin Dx	1,395	Anaemia	1,999
6.	Skin Dx	1,680	Diarrhoea	4,004	Int. Worm	750	Skin Dx	1,680
7.	Int. Worm	1,876	Int. Worm	1,210	Diarrhoea	4,913	Int. Worm	1,876
8.	AUTI	398	AUTI	259	Typhoid	405	AUTI	398
9.	Pneumonia	234	Eye Infection	412	AUTI	221	Pneumonia	234
10.	Eye Infection	405	Pneumonia		Eye Infection	509	Eye Infection	405

Medical Staffing

Sene East District has a total of Forty Three (43) medical staffs comprising, Two (2) Medical Assistant, Midwives/Nurses Thirty (30) and Seven (7) Technical Officers

Below is the list of medical staffs available in the District.

Table 5: Medical Staffing

NO	PERSONNEL CATEGORY	NO AT POST	GAP
1	Medical doctor	0	0
2	Physician Assistant	1	3
3	Midwife	4	6
4	Enrolled Nurse	39	0
5	Public Health Nurse	0	1
6	Community Health Nurse	44	6
7	Disease control	2	3
8	Field Technician	5	6
9	Health Assistant	3	4
10	Medical record Assistant	0	5
11	Laboratory Technologist	1	2
12	Supply officer	0	1
13	Accounts officer	1	1
14	Security	3	2
15	Casuals	11	5
16	Staff Nurse	1	6
17	Technical Officer(Health information)	2	1

18	Staff Nurse (Phychiatry)	2	0
19	Pharmacy Technician	1	2
20.	Health Promotion Officer	0	2
	Total	60	60

d. WATER AND SANITATION

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam.

In percentage terms it may seem the district is doing well in terms of water coverage as about 70% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

More than half (52.6%) of the total households in the district have no toilet facilities and use the bush and open fields. This shows how residents of the district are patronizing open defecation which is very dangerous to human health. Other toilet facilities used by household in the district are public toilets (29.6%), pit latrine (14.5%) and KVIP (2.5%). The dominant toilet facilities are a reflection of the largely rural nature of the district.

.ENERGY

Although about 45% of the population of the District is covered with the National electricity grid which serves their domestic and industrial needs, there is an urgent need for extension due increasing urbanization. It is estimated that about 0.06% uses solar energy, especially for domestic purposes. In terms of sources of energy cooking majority depends on firewood.

C. KEY ACHIEVEMENTS IN 2020

Sene East District Assembly, like all MMDAs has been striving to execute its mandate as enjoins by the Local Governance Act stated earlier. To this wise a modest achievement has been in the implementation of the 2020 Budget as of August. Some key achievements during this period include the following;

Constructed Bassa Police Station



Constructed Laboratory Complex at Kajaji



Constructed Agric Quarters at Bassa



Distributed 146,000 Cashew Seedlings free of charge District wide



D. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 6: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Rates	13,848.00	19,819.79	16,000.00	41,476.76	23,000.00	0.00	0.00%
Fees	127,800.00	127,962.00	129,600.00	132,394.50	128,100.00	60,087.37	47.00%
Fines	7,200.00	1,549.00	4,200.00	3,600.00	4,700.00	995.00	21.00%
Licenses	72,950.00	81,359.00	81,050.00	81,850.00	109,870.00	71,461.37	65.00%
Land	18,096.75	4,654.00	39,097.15	10,170.00	39,096.00	25,059.94	64.00%
Rent	4,278.00	2,194.00	4,278.00	0.00	4,278.40	0.00	0.00%
Investment	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00%
Miscellaneous	1,500.00	627.00	1,500.00	32,516.00	1,500.00	1,000.00	67.00%
Total	245,672.75	238,164.79	275,725.15	302,007.26	340,545.40	158,603.68	47.00%

Figure 1: IGF TREND CHART FROM 2018 – AUG. 2020

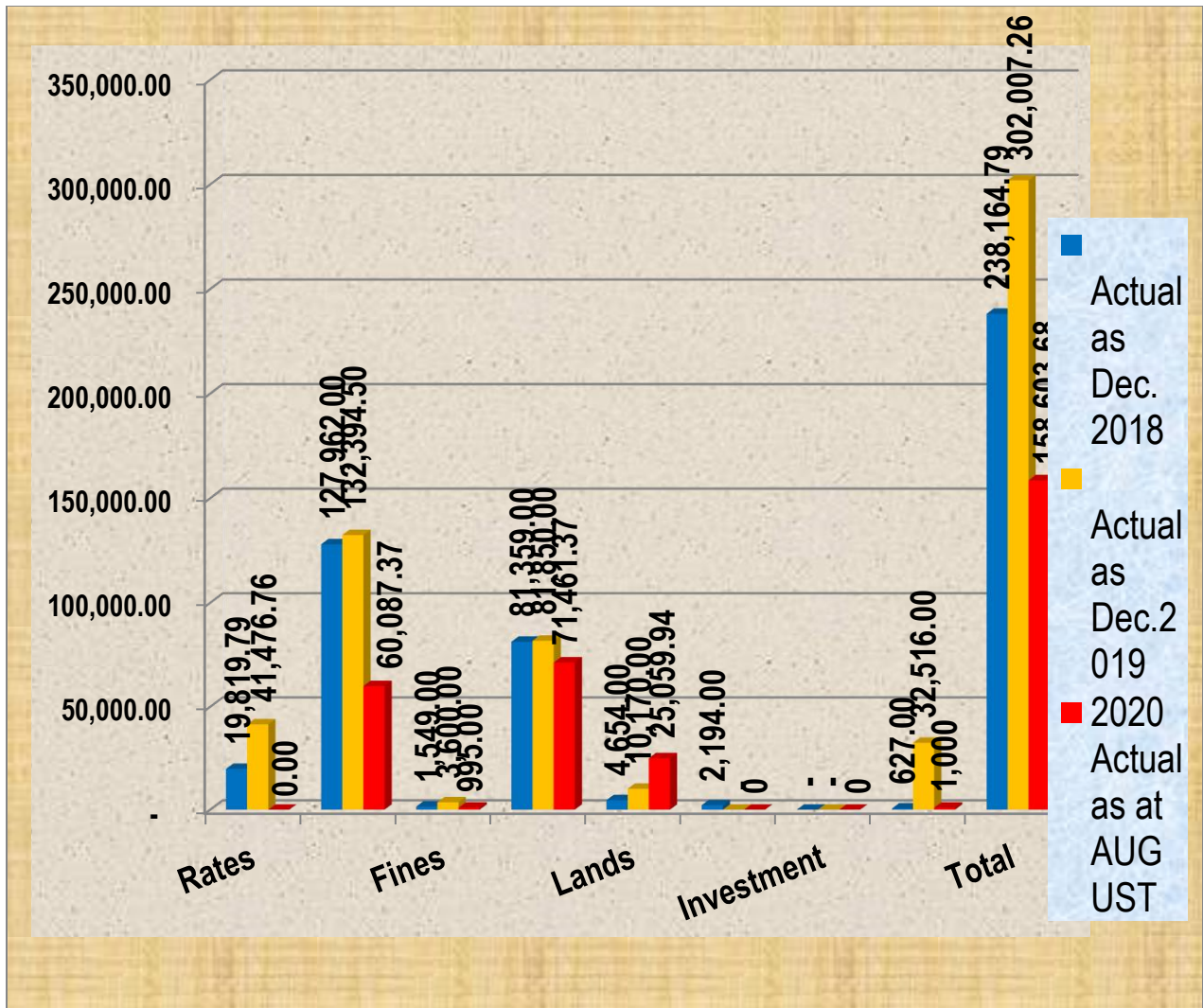
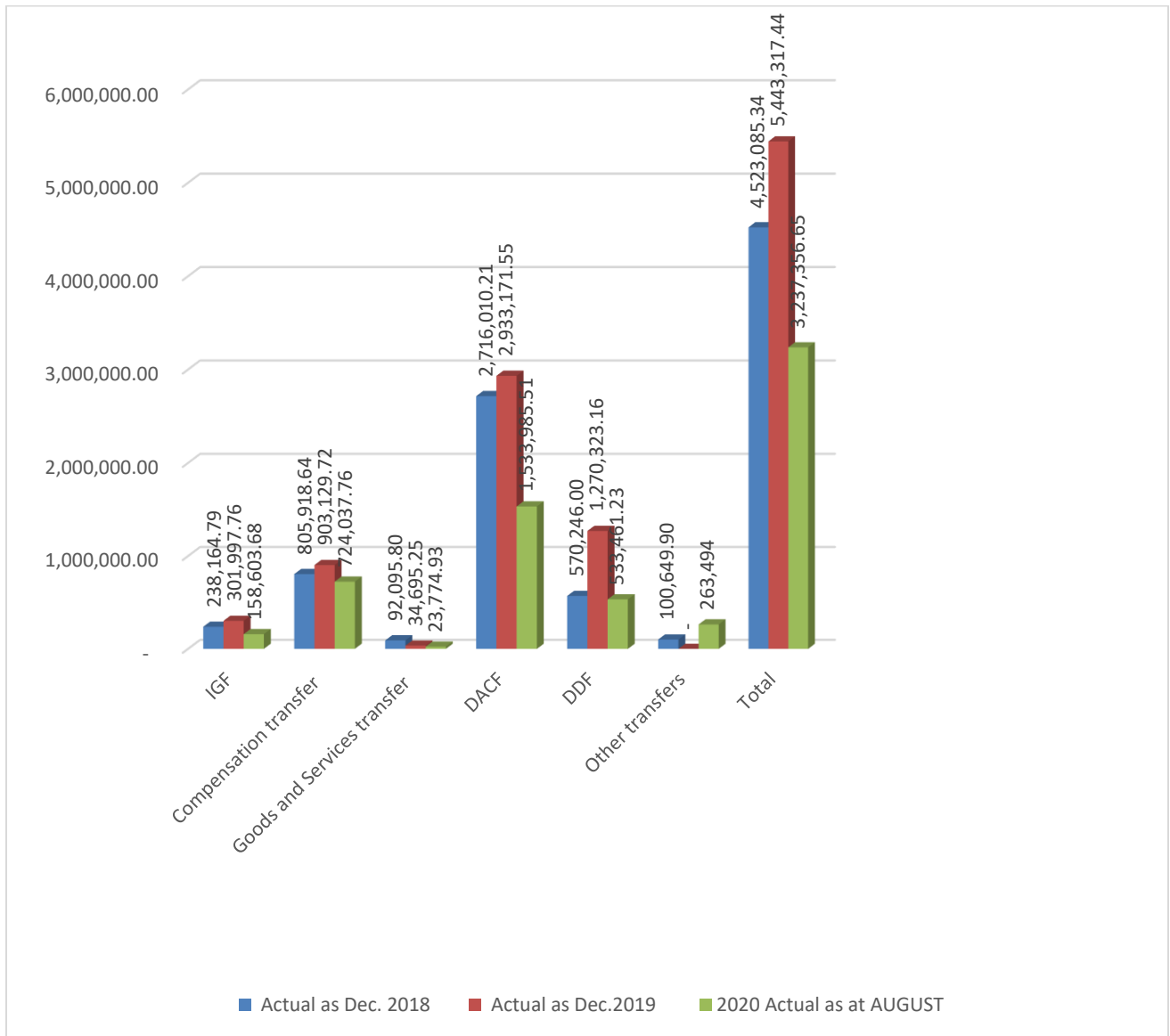


Table 7: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL SOURCES

ITEM	2018		2019		2020		% Perform at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	245,672.75	238,164.79	275,725.15	301,997.76	340,545.15	158,603.68	47.00%
Compensation Transfer	874,689.96	805,918.64	1,082,340.87	903,129.72	1,177,291.00	724,037.76	62.00%
Goods and Services Transfer	28,133.43	92,095.80	67,619.06	34,695.25	72,681.00	23,774.93	0.00%
DACF	5,232,120.31	2,716,010.21	7,202,042.18	2,933,171.55	4,508,891.00	1,533,985.51	25.69%
DDF	693,343.52	570,246.00	754,856.80	1,270,323.16	1,586,036.00	533,461.23	27.31%
Other Transfers	777,831.34	100,649.90	756,360.94	0.00	1,477,419.00	263,493.54	9.67%
Total	7,851,791.31	4,523,085.34	10,138,945.00	5,443,317.44	9,162,865.00	3,237,356.65	35.22%

Figure 2: TOTAL REVENUE TREND CHART FROM 2018 - August. 2020



b. EXPENDITURE

Table 2: Expenditure Performance – GoG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY

Expenditure	2018		2019		2020		% Performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	874,689.69	805,918.64	1,126,540.00	937,694.50	1,189,414.00	748,864.26	62.96%
Goods and Services	28,133.43	92,095.80	67,619.06	34,695.25	72,681.00	23,774.93	30.00%
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	902,823.12	898,014.44	1,194,159.06	972,389.75	1,262,095.00	772,639.19	61.00%

Figure 3: GOG EXPENDITURE CHART FROM 2018 – JULY. 2020



Table 11: Expenditure Performance – IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY

	2018		2019		2020		% Performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	12,000.00	12,981.63	44,199.00	34,564.78	32,452.00	24,826.50	76.50%
Goods and Services	187,400.07	225,183.16	191,526.15	267,432.98	259,070.00	133,777.18	51.64%
Assets	46,272.68	0.00	40,000.00	00.00	49,023.00	0.0	0.00%
Total	245,672.75	238,164.79	275,725.15	301,997.76	340,545.00	158,603.68	46.57%

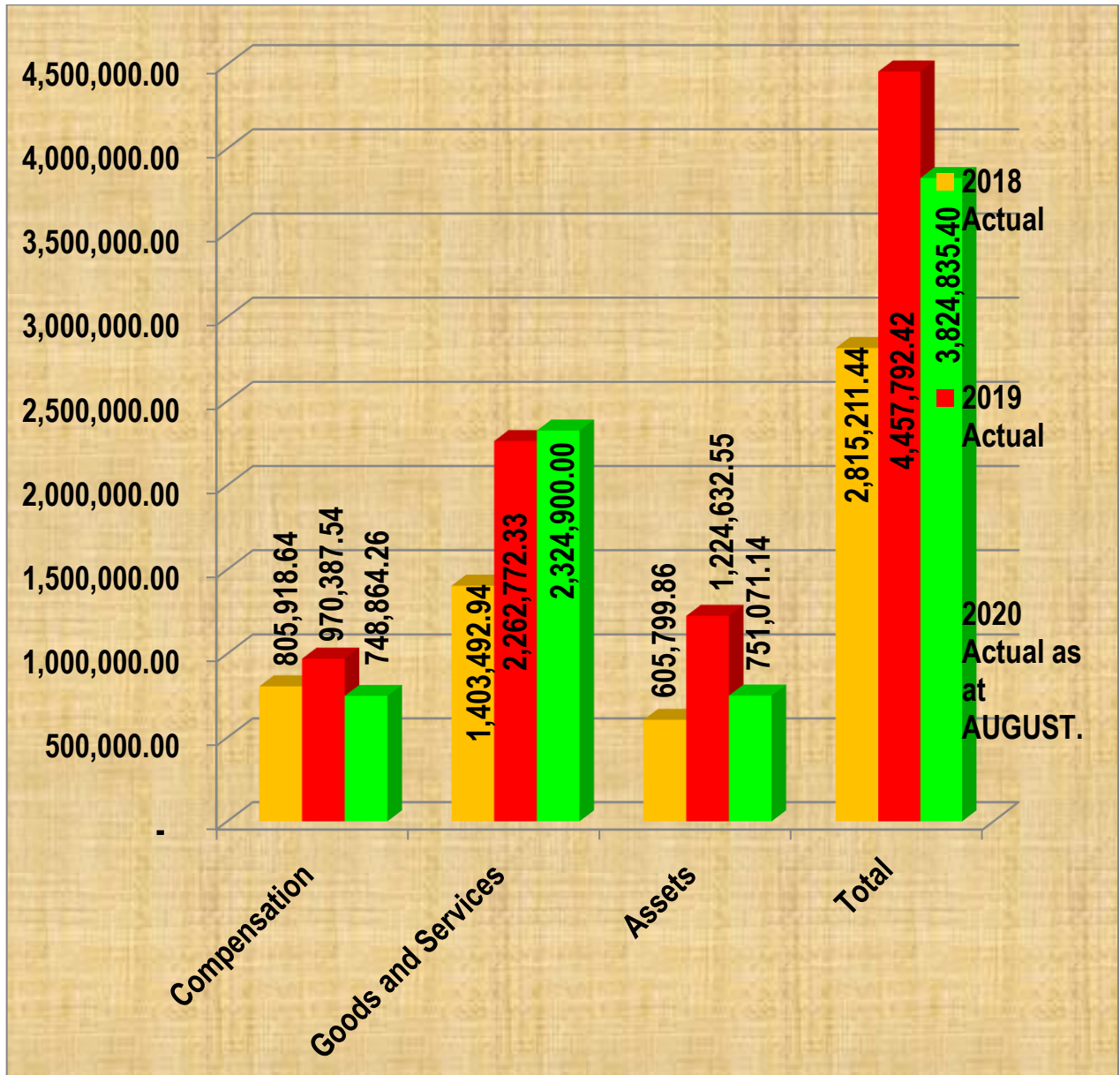
Figure 4:IGF EXPENDITURE CHART FROM 2018 – AUGUST. 2019



Table 11: Expenditure Performance –all Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES								
Expenditure	2018		2019		2020		% at 2020	Perf. Aug.,
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.		
Compensation	874,689.69	805,918.64	1,126,540.00	970,387.54	1,189,414.00	748,864.26	78.56%	
Goods and Services	3,702,365.62	1,403,492.94	4,542,991.00	2,262,772.33	3,265,466.00	2,324,900.00	78.81%	
Assets	3,274,736.00	605,799.86	4,469,414.48	1,224,632.55	4,707,985.00	751,071.14	15.95%	
Total	7,851,791.31	2,815,211.44	10,138,945.48	4,457,792.42	9,162,865.00	3,824,835.40	41.74%	

Figure 5: ALL FUNDING SOURCES EXPENDITURE CHART FROM 2018 – AUGUST 2020



C. FOCUS AREA, POLICY OBJECTIVE AND COST

Table 3: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen Political and Administrative Decentralization	3,046,138.51
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	1,570,505.02

	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	2,139,522.33
	Achieve universal and equitable access to water.	90,000.00
	Implement Appropriate Social Protection System and Measure	385,257.00
ECONOMIC	Promote Development Oriented Policies that Support Productive Activities	1,030,336.56

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	629,388.17
	Reduce Vulnerability to Climate-Related event and Disaster	33,000.00
	Enhance inclusive urbanization & capacity for settlement planning	50,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	10%	2020	3%	2021	10%
	% total IGF mobilized	2019	110%	2020	80%	2021	00%
	% of expenditure kept within budget	2019	N/A	2020	95%	2021	90%
Increase access to safe and potable water	Number of communities provided with portable water	2019	16	2020	3	2021	2
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	N/A	2020	0	2021	150
	Number of school building constructed	2019	2	2020	3	2021	4
Improved environmental sanitation	Number of disposal site created	2019	2	2020	1	2021	2
	Number food vendors tested and certified	2019	48	2020	60	2021	38
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	20	2020	128	2021	100
	Number of demonstration farms established	2019	9	2020	5	2021	4
Improved state of feeder roads	Kilometers of roads reshaped	2019	2	2020	0	2021	1.9km
Improved night security	Number of streetlights installed and maintained	2019	N/A	2020	0	2021	50
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	30%	2020	40%	2021	55%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	1	2020	2	2021	4

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Sene East District Assembly has projected an amount of Three Hundred and Forty-Five Thousand Five Hundred and Forty Five Ghana Cedis GH¢345,545.00) to be mobilized as Internally Generated Fund (IGF) for the 2021 financial year. In order to achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2021 and beyond to improve on its internal revenue mobilization.

Table 5: Revenue Mobilization Strategies For Revenue Sources

S/N	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue data base to improve on internal revenue mobilization. Engage the services of Land Valuation Board to value all landed property within the major towns in the district so that appropriate rate could be levied on the properties and enforce its collection.
2	LANDS	<ul style="list-style-type: none"> Adopt and implement revenue mobilization software for efficiency and minimizing collection leakages. Involving the various stakeholders in the preparation of Fee Fixing Resolution.
3	LICENSES	<ul style="list-style-type: none"> Prepare and implement monthly revenue collection programme. Train revenue staff on revenue collection procedures. Embark on rigorous sensitization on revenue mobilization.
4	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Frequent and constant monitoring of revenue collection and usage

5	RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
6	INVESTMENT (Assembly Hostel)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the Cesspit Emptier • The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the district.

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 Sixty Eight (68) 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 (DACF) and District Development Facility (DDF).

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.

1. 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 Eleven (11) 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.

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 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	0	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	5	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 7: Main Objectives and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Stationery
Protocol Services	Construction of a Compound House for Staffs
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

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.

1. 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 Public Financial Management Regulation, 2019 (L. I. 2378). 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 Twenty Five (25) officers comprising 2 Accounts officers, 17 permanent Revenue Officers and 6 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 data on ratable items and lack of vehicle for revenue mobilization and public 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 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	9	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	8%	5%	10%	15%	17%

3. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement Value Books
Payment of Commission Collector	

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 Units. 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 with 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 3 Budget Analysts and 2 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

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 10: Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	28 th October	28 th October	28 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	80	86	95	96	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Preparation of 2021-2024 Medium Term Development Plan

Projects

Sub-Programme 1.4: 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 implements them in the context of national policies. These policies are deliberated upon by its Zonal 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 all the Two (2) Zonal 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 of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly to operate effectively.

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4
Build Capacity of Zonal Council annually	Number of training workshop organized	2	3	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Protocol Services	

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) staff 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 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	20	8	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	-	1	3	3	3
Salary Administration	Monthly validation ESPV	12	10	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 15: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

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 organizations 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 includes Department of Feeder Roads, Public Works and Water and are responsible to formulate policies on works within the Assembly to reflect national policies.

The programme is undertaken by Two (2) staff. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly and DDF-RFG. The beneficiaries of the program include urban and rural dwellers in the District.

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 do not have any 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 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	-	-	-
Street Addressed and Properties numbered	Number of streets signs post mounted	-	0	50	60	70
	Number of properties numbered	1,500	-	150	200	200
Statutory meetings convened	Number of meetings organized	-	0	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations
Street Naming and Property Addressing System

Projects

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 comprises former Public Works, Feeder Roads, and Rural Housing. Department is delivering the above sub-programme and its 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 citizenry in the District. The sub-programme is managed by seventeen (Seven) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle 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 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	0	0	1.9km	3km	5km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	0	0	50	100	100
	Number of communities with portable water	0	0	2	6	10

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Maintenance and Rehabilitation of existing Asset
Prepared operations and maintenance plan	Construction of 1NO. Meat shop
Update assets register	Construction of 2KM Kajaji Town Roads
Prepare payment certificates	Rehabilitation of Bassa Police Station
Local Consultancy	Drill and Rehabilitation of Boreholes
	Furnishing of Market Hostel,
	Maintenance of ferry landing base

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 as well as assisting to deal with issue of alimony.

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 as data for planning.

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 Two (2) from the Social Welfare & Community Development Department and Fourteen (14) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this programme

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, delay and untimely release of funds and inadequate 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 20: Budget Results Statement - Education and Youth Development

		Past Years			Projections	
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Increase/improved educational infrastructure and facilities	Number of classroom blocks constructed	2	2	4
	Number of school furniture supplied	220	0	200	400	500
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	1	0	40	50	60
Improve performance in BECE	% of students with average pass mark	70	90	95%	95%	95%

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-Unit classroom Block with Office Store at Mananyikpo
Organizing orientation for newly trained teachers	Completion of 1No. 3-unit classroom block with Office Store at Bassa
Organizing Mock exams for JHS final year students	Completion of 1No. 3-unit classroom block with Office store at Okpalama
Attending STMiE clinic	Construction of 1No 3Unit Classroom Block Office store at Wajul
Organizing my first day at school	Construction of 1No. 3Unit Classroom Block at Kajaji SDA
DEOC/DDE monitoring of schools	Construction of 1NO. 4unit 2bedroom Semidetached Staff Quarters

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 total staff strength of fourteen (14). 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.

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 22: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	923	835	800	950	1000
	Number of households supplied with mosquito nets	260	301	1000	1000	1500
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	2	2
	Number of health facilities constructed	2	1	3	2	2
Postnatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	55%	66%	78%	70%	75%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	65%	65%	68%	70%	75%
Family planning services enhanced(WIFA -27142)	Number of Acceptors	2,035	1,857	3,800	6,000	7,000
Case notification and treatment for tuberculosis increased	TB case notification rate	46/100,000	52/100,000	60/100,000	70/100,000	70/100,000
	Treatment success rate in percentages	90%	90%	90%	95%	100%

Improved environmental sanitation	Number of disposal site created	1	3	3	3	3
	Number food vendors tested and certified	40	20	46	80	80
Enforce sanitation laws	Number of individuals/households prosecuted	1	0	6	6	6
	Number of clean up exercise organized	3	2	6	10	12

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of Bassa Health Centre
Public Health Services	Completion of 1No. CHPS at Gli Wanzam
Environmental Sanitation Management	Rehabilitation of 1No Nurses Quarters at Kojokrom
	Rehabilitation of Asuoso CHPS Compound
	Completion of Laboratory at Kajaji Health Centre
	Furnishing of Observation Room
	Construction of 1NO. unit 2 bedroom semi detached Nurse Quarter

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 Two (2) with funds from GoG transfers (PWD and LEAP Fund), DACF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds 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 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	40	50	100	100	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	347	400	400	500	500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	11	5	12	15	15
	Number of public education on gov't policies, programs and topical issues	0	0	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

Table 25: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	
Community Sensitization	

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 26: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turn-around 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.	0	6	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	12	18	18	20	30

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Registration of Birth and Deaths	

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 Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of Twelve (12) 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.

Sub-Programme 4.1: 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.

2. 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 Twelve (12) officers with funding from the GoG transfers, Donor Support 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 low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, 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 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	2	1	12	12	12
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	80,000	120,000	200,000	200,000	200,000
	Number of farmer benefited	50	200	200	250	300
	Number of mechanization of farm operations promoted	0	0	2	8	10

	Number of selected crops productivity and production improved	2	2	2	2	2
	Number of small scale irrigation systems promoted	0	0	3	5	5
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	2	50	100	100

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
Extension services	Nursery of 100,000 cashew seedlings under Planting for Food and Rural Development
PFJ Fertilizer distribution supervision	Rehabilitation of Agric Extension Agency Quarters at Kajaji
	Rehabilitation of Agric Quarters at Bassa
	Establishment of Cashew Plantation under Ghana Productive Safety Net

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 Commission in the District are 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.

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 officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund and DACF. 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 30: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	0	0	2	2	2
	Number bush fire volunteers trained	10	15	50	50	50
Support victims of disaster	Number of victims supplied with relief items	4	0	50	50	50

4. 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
Distribution of relief items	
Public education on disaster prevention	
Monthly patrols by anti-bush fire campaign team	

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 Central Administration of the Assembly and in collaboration with Forestry and Game Life Sections of the

Forestry Commission since that department is not yet established under the Assembly.

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 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 measures 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 – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fire fighting volunteers trained and equipped	Number of volunteers trained	0	0	10	20	20
Re-forestation	Number of seedlings developed and distributed	0	0	100	300	400

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

Operations	Projects
Internal Management of Organization	