



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TWIFO HEMANG-LOWER DENKYIRA

DISTRICT ASSEMBLY

[Signature]
REGIONAL BUDGET ANALYST
R.C.C.
CENTRAL REGION
CAPE COAST


TWIFO HEMANG—LOWER DENKYIRA DISTRICT ASSEMBLY

THE COMPOSITE BUDGET FOR THE 2019 FISCAL YEAR

APPROVAL STATEMENT

At the General Assembly meeting held on Thursday, 27th September, 2018, Members resolved and approved the Assembly's Programme Based Composite Budget for 2019. This Composite Budget for the 2019 fiscal year is submitted herewith for your study and necessary action, please.

CERTIFIED BY:


.....
**DISTRICT COORDINATING DIRECTOR
(PETER KWESI WILSON)**

APPROVED BY:


.....
**PRESIDING MEMBER
(HON. JOHN ANOKYE)**

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INTRODUCTION

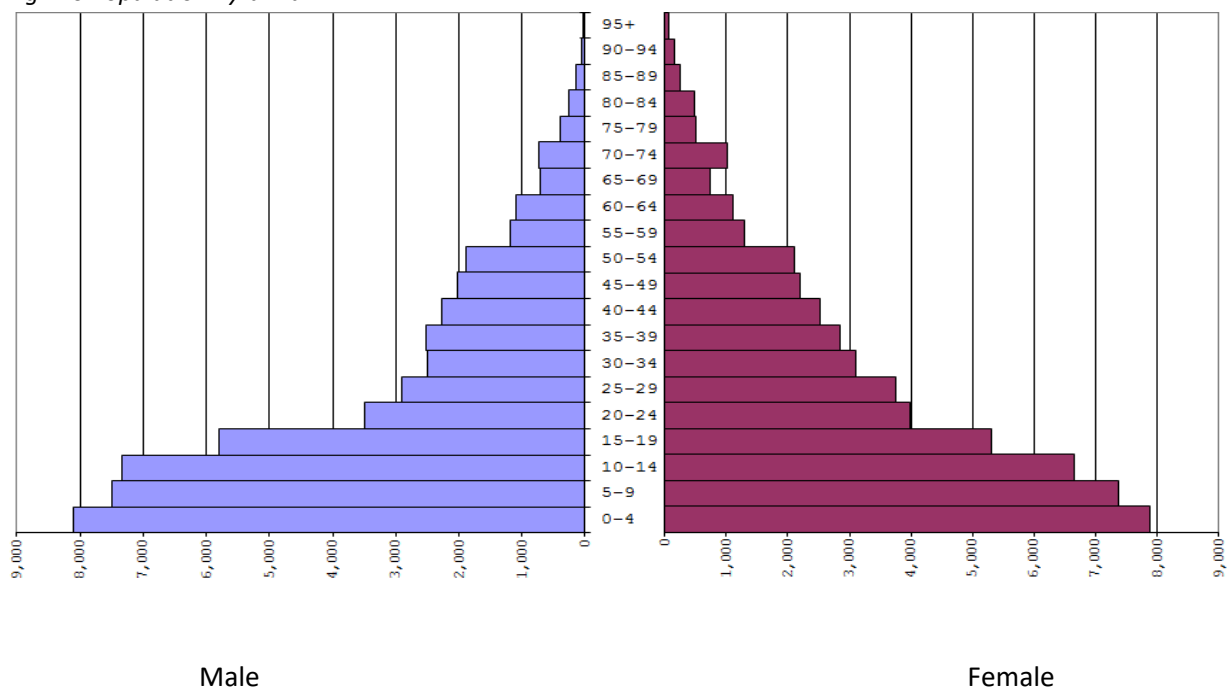
a. Name/Establishment

The Twifo Hemang Lower Denkyira District is one of the Twenty-Two administrative districts in the central region. The district was created out of the then Twifo Hemang Lower Denkyira by Legislative Instrument (L.I) 2022 in 2012, with its capital at Twifo Hemang.

b. Population

According to the 2010 Population and Housing Census (PHC), the total population of the district is 55,131 with 71,504 as projected in 2018 with an inter census growth rate of 3.3%. The population is composed of 49.6% males and 50.4% females.

Fig. 1.0 Population Pyramid



The population under 15 years accounts for as high as 41.9% of the district's population. The district therefore has a youthful population suggesting that there are lots of potential workers to boost economic activities especially in the agricultural sector, hence, the role of the private informal sector which remains the dominant employment generating sector in the creation of employment cannot be over emphasise.

c. District Economy

Agriculture

The local economy of the district is being driven by agriculture activities, a miniature of an agrarian economy with farming and livestock. The district has an estimated farm land of 1,132.4 Sq. Km (113,240 Ha). The predominant system of farming practice is mixed cropping of both cash and food crops.

Table 1.0 Estimated Production of Major Crops

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2017	2016	2015	2014
	Maize	9,267.8	8,810.7	8,727.6	7,560
	Rice (milled)	238.8	277	210.4	196
	Cassava	50,764.2	48,5445	49,036.5	46,428
	Yam	690.9	676.2	749.5	686
	Plantain	23473.8	23,026	22,852	20,989

Source: MoFA THLDD, 2017

Table 2.0 Basic School enrolment

NO. OF SCHOOLS & ENROLLMENT OF PUPILS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT					
		NO OF SCH	PUPILS		
			M	F	T
KG	Public	55	2,269	2,223	4,491
	Private	49	1,113	1,091	2,204
	Total	104	3382	3314	6,695
PRY	Public	56	4719	4,434	9,153
	Private	45	1905	1792	3697
	Total	101	6624	6226	12,850
JHS	Public	47	1942	1459	3401
	Private	26	767	576	1343
	Total	73	2709	2035	4744
SHS	Public	2	775	760	1535
	Private	2	0	0	0
	Total	4	775	760	4358

Grand Total	Public	160	9705	8876	15887
	Private	122	3785	3459	6427
	Total	282	13490	12335	22314

Source: GES, THLDD, 2017

Table 3.0 Basic School Staff Capacity

ENROLLMENT & ANALYSIS OF TEACHERS FOR TWIFO HEMANG LOWER DENKYIRA DISTRICT										
		TRAINED TRS			UNTRAINED TRS			TOTALS		
		M	F	T	M	F	T	M	F	T
KG	Public	20	76	96	7	46	53	27	122	149
PRY	Public	161	136	297	66	78	144	190	251	441
JHS	Public	247	56	303	30	2	32	259	76	335
Grand Total	Public	428	268	696	103	126	229	456	373	590

Source: GES, THLDD, 2017

d. Roads

The district is dominated by feeder roads. The district has 210.1 km of feeder road out of which only 1.5km is bitumen surfaced which is Jukwa township (1.5 km) all other roads in the Twifo Hemang District is feeder in nature.

This situation is very critical to the District with much effort to connect most hamlets to bigger towns to enhance trade and mobility of people to trigger growth and total development of the District.

The district is also traversed by an all year motorable 41 km highway from Jukwa – Twifo which forms part of the Cape Coast – Twifo Praso highway.

e. Tourism

The district is one of the most endowed regarding tourism potential in the country has 11 tourism potential sites, but the most patronized among them is the Kakum National Park. Additionally, the district in collaboration with the Ghana Heritage Conservation Trust has commenced the development of Emipom and Banaso Sacred Groves in Ampenkro and Jukwa and Birds Tower at Antwikwaa. However, with their great potential (including the allied art and craft enterprises) are yet to be fully developed to turn over the desired socio-economic benefits.

f. Water and Sanitation

the major sources of drinking water in the District which are bore-hole /pump/tube well (46.9%), river/stream (18.9%) pipe borne (29.9%) and others including spring, pond and unprotected well (4.3%). Current water coverage in the district is 53.45% as reported by CWSA in 2017.

Table 4.0: Water facilities - Boreholes

Area Council	Number of hand pumps	Functionality	Providing basic services
WAWASE	35	51%	3%
Hemang	47	60%	15%
Jukwa	48	71%	0%
Grand Total	130	62%	6%

Source: CWSA, 2015

Table 4.1: Water facilities- Small Town piped system

Area Council	Number of piped schemes	Functionality	Providing basic services
WAWASE	2	77%	56%
Hemang	1	60%	25%
Jukwa	2	0%	0%
Grand Total	130	62%	6%

Source: CWSA, 2015

Sanitation

Table 4.2 Accessibility to Toilet Facility

TYPE OF FACILITY	NO.				
	PUBLIC	PRIVATE	INSTITUTIONAL	INDUSTRIAL	TOTAL
Water Closets	1	121	13	0	135
KVIP	10	1140	77	0	1227
VIP	0	1541	16	3	1560
STL	1	45	0	0	46
PAN	0	2	0	0	2
Pit Latrine	142	1145	17	4	1308
Improved Pit Latrine	0	0	0	0	0
Others	0	0	0	0	0
TOTAL	154	3994	123	7	4278

Source: DESSAP, 2016

Table 4.3 Accessibility to bathrooms

Name of area council	Type and No. of Bathhouse			
	Inside house	Outside house	Shared	Public
Hemang	427	2158	654	0
Wawase	617	1888	911	0
Jukwa	877	3113	835	0
TOTAL	1921	7159	2400	0

Source: DESSAP, 2016

g. Health

Health delivery under the orthodox system in the district exists in two levels (A and B) under the country's primary health care system, that is, the community and sub-district levels.

Table 5.0: Health Facilities in the District, 2017

HealthCenters	Clinics	CHPS Compounds
Hemang H/C	St. VincentComm Clinic, Abrafo	Krobo
Jukwa H/C		SHED
Frami H/C		Nsutem
		Mfoum
		Watreso
		Wawase
		Essukesekyir
		Bukuruso
		Ankaako

h. Environment

The natural environment has been greatly degraded in parts of the District increasing the negative impacts of climate change which is mostly seen in the altered rainfall pattern and the rise in atmospheric temperature seriously affecting farming activities in the district. Although, the farming, hunting and lumbering activities in the district pose great challenges **to the environment, the district through local and national interventions has preserved** significant parts of the original vegetation for tourism and research purposes. Notable among these resources include the Sushien II and Banaso Forest Reserves (which host the Kakum National Park and Banaso Sacred Grove respectively) and the Emipom Sacred Grove which are homes to a variety of special species of flora and fauna. These provide great potentials for local economic growth through the development of complementary services to provide jobs to the local people whilst increasing the revenue potential of the district.

i. Key Issues/Challenges

- Low IGF levels
- Low access to ICT services
- Poor and Inadequate socio- economic infrastructure
- Weak decentralized structures
- Low level of industrial development
- High level unemployment among the youth
- Low agricultural output in major food crop.
- Low access to potable water
- Low level of tourism development
- Inadequate health infrastructure
- High incidence of malaria
- Poor road network.
- Poor academic performance
- Inadequate agricultural inputs and credit support.
- Low level enterprise development

Table 6: ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

S/N	POLICY OBJECTIVES	SDGS	SDGS TARGET
ECONOMIC DEVELOPMENT			
1	Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs 16)	<ul style="list-style-type: none"> • Substantially reduce corruption and bribery in all their forms • Develop effective, accountable and transparent institutions at all levels • Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
2	Pursue flagship industrial development initiatives	Implement One district, One factory initiative	<ul style="list-style-type: none"> • Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry’s share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries • Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services,

			including affordable credit, and their integration into value chains and markets
3	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<ul style="list-style-type: none"> • By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round • By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
	Promote livestock and poultry development for food security and income generation	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
4	Diversify and expand the tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
5	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2020, substantially reduce the proportion of youth not in employment, education or training
	Enhance Domestic Trade	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

SOCIAL DEVELOPMENT			
5	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
			By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
	Strengthen school management systems	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Develop effective, accountable and transparent institutions at all levels
6	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all.
7	Enhance the wellbeing of the aged	End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
8	Strengthen social protection, especially for children, women, persons with disability and the elderly		By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
9	Promote economic empowerment of women	Achieve gender equality and empower all women and girls	<ul style="list-style-type: none"> Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life End all forms of discrimination against all women and girls
	Attain gender equality and equity in political, social and		

	economic development systems and outcomes		everywhere
10	Ensure effective child protection and family welfare system	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<ul style="list-style-type: none"> • Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms • Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation • Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
11	Ensure the rights and entitlements of children	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<ul style="list-style-type: none"> • End abuse, exploitation, trafficking and all forms of violence against and torture of children • Ensure responsive, inclusive, participatory and representative decision-making at all levels • 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all • By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status • Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the

			worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
12	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
13	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
	Reduce disability morbidity, and mortality		By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births
14	Strengthen food and nutrition security governance	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons

15	Promote full participation of PWDs in social and economic development of the country	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT			
16	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
17	Protect forest reserves	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
18	Expand forest conservation areas		
19	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
20	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

21	Address recurrent devastating floods	Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
22	Enhance quality of life in rural areas	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Improve decentralized planning		
	Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
23	Ensure responsive governance and citizen participation in the development dialogue		Develop effective, accountable and transparent institutions at all levels
24	Improve popular participation at regional and district levels		
25	Enhance capacity for policy formulation and coordination	Promote peaceful and inclusive societies for sustainable development, provide access to justice for	Develop effective, accountable and transparent institutions at all levels

		all and build effective, accountable and inclusive institutions at all levels	
26	Promote culture in the development process	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
27	Enhance security service delivery	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Significantly reduce all forms of violence and related death rates everywhere
28	Deepen transparency and public accountability		Develop effective, accountable and transparent institutions at all levels

DISTRICT'S VISION

Improve the standard of living of the people of the district.

GOAL/MISSION

The District Assembly exists to facilitate total development of the people in the district within the context of good governance by effectively and efficiently mobilizing both human and material resources.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

District Assembly exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.

It is responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council, development plans of the district to the National Development Planning Commission for approval and the budget of the district related to the approved plans to the Ministry for Finance for approval;

Additionally, it has the responsibilities to;

- 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 obstacles to initiative and development;

- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - be responsible for the development, improvement and management of human settlements and the environment in the district;
 - be responsible in co-operation with the appropriate national and local security agencies, 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, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment

FINANCIAL PERFORMANCE- REVENUE

Table 7: REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		Percentage Performance as at July, 2018
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st July	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
IGF	168,258.00	142,317.12	267,091.17	168,197.54	267,091.17	105,501.85	39.51
Compensation Transfer	1,063,884.74	1,083,884.74	984,151.49	1,202,990.47	1,252,049.66	721,903.90	57.66
Goods and Services Transfer	27,490.81	8,935.00	31,396.26	8,530.00	32,962.23	43,562.94	132.16
Assets Transfer	-	-	-	-	280,000.00	-	-
DACF	3,199,523.49	2,682,049.98	4,609,336.48	1,750,677.75	4,136,306.00	1,273,798.98	30.80
School Feeding	242,476.45	-	-	-	-	-	-
DDF	951,984.93	411,180.00	481,387.00	-	481,387.00	423,194.00	87.91
PWDs	27,801.88	-	75,000.00	5,000.00	77,766.12	223,595.98	287.52
GSOP	934,000.00	171,919.20	110,740.17	-	-	-	-
CIDA	200,000.00	-	76,240.00	75,000.00	75,000.00	34,256.00	45.67
VNG	25,000.00	8,316.00	1,674.71	-	-	-	-

Total	6,840,420.30	4,076,643.57	6,637,017.28	3,210,395.76	6,602,562.18	2,825,813.65	42.80
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Source: July, 2018 Trial balance and all Revenue Cash books.

The Table 1 shows the revenue from all sources for the three years under review. However, the expected revenue for the period was 6,602,562.18 and out of that 2,825,813.65 was realised representing 42.80%. However, DDF and GOG releases were impressive.

FINANCIAL PERFORMANCE-REVENUE

Table 8: REVENUE PERFORMANCE-IGF ONLY

ITEM	2016		2017		2018		Percentage Performance as at July, 2018
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st July	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Property Rates	54,978.48	6,639.35	76,708.17	61,749.81	76,708.17	19,774.16	25.95
Fees	43,315.02	49,445.95	67,985.00	53,799.00	67,985.00	35,583.50	52.34
Fines	7,684.00	5,213.00	8,800.00	4,335.00	8,800.00	4,950.00	56.25
Licenses	27,022.50	54,710.52	64,188.00	24,701.16	64,188.00	14,411.00	22.45
Land	16,500.00	23,460.00	28,100.00	17,901.00	28,100.00	16,390.00	58.33
Rent	3,000.00	-	14,360.00	250.00	14,360.00	-	-
Investment		-	-	-	-	-	-
Miscellaneous	15,758.00	3,174.00	6,950.00	5,461.57	6,950.00	14,393.00	207.09
	168,258.00	142,317.12	267,091.17	168,197.54	267,091.17	105,501.66	39.50

Source: July 2018, Trial Balance and Revenue Cash Book

The table above shows a three year internally generated fund (IGF) performance for the District. The IGF collection as at 31st July, 2019 stood at GH¢105,501.66 which represent 39.50 percent of budgeted figure. Among the revenue items rates and licenses performed low with 25.95 and 22.45 percent respectively. However, miscellaneous was at the highest performer with 207.09 percent.

FINANCIAL PERFORMANCE- EXPENDITURE

Table 9.0: EXPENDITURE PERFORMANCES (ALL DEPARTMENTS) - GOG ONLY

ITEM	2016		2017		2018		Percentage Performance as at July, 2018
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st July	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,063,884.74	1,083,884.74	984,151.49	1,063,884.74	1,252,049.66	721,903.90	57.66
Goods and Services	27,490.81	8,935.00	31,396.26	8,935.00	32,962.23	43,562.94	132.16
Assets	-	-	-	-	280,000.00	-	-
Total	1,091,375.55	1,072,819.74	1,015,547.75	1,072,819.74	1,565,011.89	765,466.84	48.91

Source: July, 2018 Trial Balance and Employee Payslip

The table shows all expenditure financed by the central government for the three years under review show

Table 10.0 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY

ITEM	2016		2017		2018		Percentage Performance as at July, 2018
	Budget	Actuals as at 31st December	Budget	Actuals as at 31st December	Budget	Actuals as at 31st July	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	31,559.75	28,006.75	34,715.58	34,646.80	43,200.00	12,369.23	28.63
Goods and Services	103,046.82	112,887.73	173,957.36	125,735.93	170,472.94	87,412.54	51.28
Assets	33,651.60	-	58,418.23	2,650.00	53,418.23	-	-
Total	168,258.17	140,894.48	267,091.17	163,032.73	267,091.17	99,781.77	37.36

Source: July, 2018 Trial Balance and Revenue Expenditure Book

The table shows how the District utilised its internally generated fund for the three years under review

Table11.0 2018 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2018
Management and Administration		
1. General Administration	1,240,652.83	473,711.94
2. Finance and Revenue	309,307.09	123,193.85
3. Planning, Budget and Coordination	105,936.24	74,122.81
4. HRM	85,818.10	61,362.80
Infrastructure Delivery and Management		
1. Physical and Spatial Planning	131,364.85	16,511.92
2. Infrastructure Development	342,985.07	159,469.96
Social Service Delivery		
1. Education & Youth Development	1,620,968.05	488,961.27
2. Health Delivery	844,685.31	317,466.74
3. Social Welfare & Community Development	561,751.81	239,563.52
Economic Development		
1. Trade, Tourism & Industrial Development	227,461.73	95,928.85
2. Agricultural Development	548,431.10	226,209.49
Environmental and Sanitation Management		
1. Disaster Prevention and Management	583,200.00	224,822.00
TOTAL	6,602,562.18	2,501,225.15

Table 12.0 2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
1.	Completion of DCE and DCD residential accommodation	300,699.00	0	300,699.00
2.	Completion of 2. No. Area Council Office at Jukwa and Wawase	89,007.10	0	89,007.10
4	Recurrent expenditure	855,808.96	298,823.53	556,985.43
.5	Completion of DFO residential accommodation and support to finance activities	163,025.25	38,851.00	124,174.25
6	DPCU, Budgeting and Monitoring activities	60,000.00	47,637.00	12363.00
7	Support Human Resource Management activities	66,413.00	50,234.25	16,178.75
8	Undertake town and country planning activities	110,953.17	4,743.00	106,210.17.00
9	Support works department to carry out its activities and programmes	15,000.00	4,383.00	10,617
10	Pavement, fencing and construction of drainage system at Jukwa market	100,000.00	69,909.00	30,091.00
11	Procure street bulbs, starter etc. for the communities	4,372.05	0	4,372.05
12	Reshaping of roads and culverts including MP supports	215,000.00	118,800.00	96,200.00

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
13	Counterpart funding for IDA/SRWSP	45,678.00	0	45,678.00
14	Completion of 12 classroom blocks and conversion of classroom block into GES Office	1,560,968.05	490,242.62	1,070,725.43
15	Support all educational programmes including MP's support to students	80,000.00	19,900.00	60,100.00
16	Completion / Construction of 6 CHPS compound and Health Insurance Office	627,852.14	208,942.19	418,909.95
17	Support health programmes	40,282.72	6,198.00	34,084.72
18	Support social development activities	39,403.00	3,818.56	35,584.44
19	Persons with Disability	77,766.12	140,389.00	(62,622.88)
20	Drilling of 4No. Boreholes	50,000.00	0	50,000.00
21	Procurement of 3No. laptops and 2No. Motor Bikes	70,000.00	0	70,000.00
22	Gender maintaining activities	10,000.00	0	10,000.00
23	Procurement of building materials for Self-help initiated projects including MP support	132,000.00	0	132,000.00
24	Support the construction of office facilities at Emipom tourist site	60,000.00	0	60,000.00

25	Undertake Agricultural development programmes	118,280.00	46,418.10	71,861.19
26	Climate change	5,000.00	0	5,000.00
27	Undertake waste management of landfill site at Hemang	80,000.00	0	80,000.00
28	Sanitation improvement package	150,200.00	85,100.00	65,100.00
29	Fumigation Exercise	146,000.00	80,500.00	65,500.00
30	Spraying exercise at Jukwa, Wawase and Hemang	75,000.00	59,222.00	15,778.00
31	Preparation of DESSAP	5,000.00	0	5,000.00
32	Monitoring of environmental, water and sanitation projects	2,000.00	0	2,000.00
33	Compensation of both GOG and IGF Staff	1,295,249.66	727,113.90	568,135.76
	TOTAL	6,602,562.18	2,501,225.15	4,101,337.03

Table 13.0

SANITATION BUDGET PERFORMANCE

SOLID WASTE			
No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Supporting climatic change activities such as tree planting etc.	5,000.00	0
2	Review and Finalization of District Environmental Sanitation Strategic Action Plan (DESSAP)	5,000.00	0
3	Sanitation improvement package	150,200.00	85,100.00
4	Pavement, Fencing and construction of Drainage system at Jukwa Market	100,000.00	69,909.00
	Sub-Total	260,200.00	155,009.00
LIDUID WASTE			
5	Undertake waste management activities at land fill site	80,000.00	0
6	Monitoring and evaluation of water and sanitation projects	2,000.00	0
7	Conduct spraying exercise in Markets(Jukwa,Hemang & Wawase),Mosquitoeinfested area,Health Centres(Jukwa, Hemang & Wawase	75,000.00	59,222.00
8	Fumigation exercise	146,000.00	80,500.00
	Sub-Total	303,000.00	139,722.00
	TOTAL	563,200.00	294,731.00

Table 14: GOVERNMENT FLAGSHIPS PROJECTS / PROGRAMMES

NO.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT JULY, 2018
1.	One District One Factory (1D1F)	-	1,450.00
2.	Planting for Food and Jobs	-	1,350.00
3.	District Centre of Commerce Agricultural and Technology	-	1,400.00
	TOTAL	-	4,200.00

Actually, there were no budget allocations for the programmes. However, they must be implemented, so the Assembly therefore had spent GH¢4,200.00 from Contingency as at July, 2018.

OUTLOOK FOR 2019

Table 15: ADOPTED POLICY OBJECTIVES

S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS	SDGS TARGET	BUDGET
ECONOMIC DEVELOPMENT					
1	Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG, Goal- 16)	<ul style="list-style-type: none"> Substantially reduce corruption and bribery in all their forms (SDGs Target 16.5) Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6) 	17,200.00
			Strengthen the means of implementation and revitalize the global partnership for sustainable development (SDG, Goal- 17)	<ul style="list-style-type: none"> Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SDGs Target 17.1) 	
2	Industrial Transformation	Pursue flagship industrial development initiatives (Implement One district, One factory initiative)	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG, Goal-9)	<ul style="list-style-type: none"> Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries (SDGs 	65,000.00

				<p>Target 9.2)</p> <ul style="list-style-type: none"> • Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets ((SDGs Target 9.3) 	
3	Agriculture And Rural Development	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG, Goal-2)	<ul style="list-style-type: none"> • By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round (SDGs Target 2.1) • By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (SDGs Target 2.3) 	107,350.41

		Promote livestock and poultry development for food security and income generation	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG, Goal-2)	Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock in order to enhance agricultural productive capacity in developing countries, in particular least developed countries ((SDGs Target 2.a)	22,425.00
4	Tourism And Creative Arts Development	Diversify and expand the tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs Goal 8)	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products ((SDGs Target 8.9)	60,000.00
5	Private Sector Development	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs Goal 8)	By 2020, substantially reduce the proportion of youth not in employment, education or training ((SDGs Target 8.6)	11,500.00
		Enhance Domestic Trade	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation ((SDGs. Goal-9)	Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets (SDGs Target 9.3)	88,421.35
SOCIAL DEVELOPMENT					

6	Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDGs. Goal-4)	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDGs Target 4.a)	1,095,277.83
				By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education (SDGs Target 4.2)	239,627.66
		Strengthen school management systems	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels(SDGs. Goal-16)	Develop effective, accountable and transparent institutions at all levels(SDGs Target 16.6)	172,162.71
7	Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (SDGs. Goal-6)	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies (SDGs Target 6.a)	443,200.00
		Improve access to	Ensure availability and	By 2030, achieve universal and	19,000.00

		safe and reliable water supply services for all	sustainable management of water and sanitation for all (SDGs. Goal-6)	equitable access to safe and affordable drinking water for all. (SDGs Target 6.1)	
8	The Aged	Enhance the wellbeing of the aged	End poverty in all its forms everywhere (SDGs. Goal-1)	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable (SDGs Target 1.3)	3,000.00
9	Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly		By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions (SDGs Target 1.2)	
10	Gender Equality	Promote economic empowerment of women	Achieve gender equality and empower all women and girls (SDGs. Goal-5)	<ul style="list-style-type: none"> Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life (SDGs Target 5.5) 	4,800.00
		Attain gender equality and equity in political, social and economic development systems and outcomes		<ul style="list-style-type: none"> End all forms of discrimination against all women and girls everywhere (SDGs Target 5.1) 	9,200.00
11	Child And Family Welfare	Ensure effective child protection and family welfare system	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs. Goal-8)	<ul style="list-style-type: none"> Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, 	9,630.00

	Child And Family Welfare			including recruitment and use of child soldiers, and by 2025 end child labour in all its forms (SDGs Target 8.7)	
			Achieve gender equality and empower all women and girls (SDGs. Goal-5)	<ul style="list-style-type: none"> • Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation (SDGs Target 5.3) • Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate (SDGs Target 5.4) 	
		Ensure the rights and entitlements of children	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	<ul style="list-style-type: none"> • End abuse, exploitation, trafficking and all forms of violence against and torture of children (SDGs Target 16.2) • Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDGs Target 16.7) 	7,633.00

	Child And Family Welfare		Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDGs. Goal-4)	<ul style="list-style-type: none"> 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (SDGs Target 16.7) 	
			Reduce inequality within and among countries (SDGs. Goal-10)	<ul style="list-style-type: none"> By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status(SDGs Target 10.2) 	
			Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs. Goal-8)	<ul style="list-style-type: none"> Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms (SDGs Target 8.7) 	
12		Ensure affordable, equitable, easily accessible and		<ul style="list-style-type: none"> By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and 	474,270.09

	Health And Health Services	Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDGs. Goal-3)	treatment and promote mental health and well-being (SDGs Target 3.4)	
Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		<ul style="list-style-type: none"> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (SDGs Target 3.4) 		29,828.10	
Reduce disability morbidity, and mortality		<ul style="list-style-type: none"> By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (SDGs Target 3.2) By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births (SDGs Target 3.1) 		20,200.00	
13	Food and Nutrition Security	Strengthen food and nutrition security governance	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDGs. Goal-2)	By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls,	9,000.00

				pregnant and lactating women and older persons (SDGs Target 2.2)	
14	Disability And Development	Promote full participation of PWDs in social and economic development of the country	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDGs. Goal-8)	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value (SDGs Target 8.5)	250,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT					
15	Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	Make cities and human settlements inclusive, safe, resilient and sustainable (SDGs. Goal-11)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons (SDGs Target 8.5)	174,848.35
16		Protect forest reserves Expand forest conservation areas	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat	By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in	

	Protected Areas		desertification, and halt and reverse land degradation and halt biodiversity loss (SDGs. Goal-15)	particular forests, wetlands, mountains and drylands, in line with obligations under international agreements (SDGs Target 15.1)	5,000.00
17	Human Settlements And Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable (SDGs. Goal-11)	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries (SDGs Target 11.3)	131,792.45
18	Disaster Management	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts (SDGs. Goal-13)	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries (SDGs Target 13.1)	186,000.00
19	Drainage and Flood Control	Address recurrent devastating floods	Make cities and human settlements inclusive, safe, resilient and sustainable (SDGs. Goal-11)	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations (SDGs Target	5,000.00

				11.5)	
20	Rural Development Management	Enhance quality of life in rural areas	End hunger, achieve food security and improved nutrition and promote sustainable agriculture(SDGs. Goal-2)	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (SDGs Target 2.3)	54, 372.05
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY					
21		Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Ensure responsive, inclusive, participatory and representative decision-making at all levels (SDGs	168,000.00
					30,000.00

	Local Government And Decentralization	Improve decentralized planning		Target 16.7)	
		Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development(SDGs. Goal-17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SDGs Target 17.1)	43,500.00
22	Development Communication	Ensure responsive governance and citizen participation in the development dialogue	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6)	30,000.00
		Improve popular participation at regional and district levels			89,000.00
23	Public Policy Management	Enhance capacity for policy formulation and coordination			699,571.64
24	Culture for National Development	Promote culture in the development process	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDGs. Goal-4)	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global	3,000.00

				citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development (SDGs Target 4.7)	
25	Human Security and Public Safety	Enhance security service delivery	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDGs. Goal-16)	Significantly reduce all forms of violence and related death rates everywhere (SDGs Target 16.1)	9,000.00
26	Public Accountability	Deepen transparency and public accountability		Develop effective, accountable and transparent institutions at all levels (SDGs Target 16.6)	15,000.00

Table 16: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
				2018	2018	2019	2019
Improve efficiency and competitiveness of SMEs	Total No. of SMEs identified and Financially supported	2017	4	2018	8	2019	10
Identify and develop Potential Tourist Sites	No. of Tourist Sites developed	2017	2	2018	2	2019	4
Set structures to mainstream LED initiatives to boost employment	No. of Business supported	2017	4	2018	50	2019	100
Promote food crop production development for food security and income generation	Maize yield(Mt)	2017	9,2678mt	2018	9,150.10mt	2019	9,901.88mt
	Rice		238.8mt		212.2mt		253.2mt
	Cassava		50,764.20mt		50,123,76mt		53,299.1mt
	Yam		690.9mt		450.7mt		754.4mt
	Plantain		23,473mt		23,200.26mt		24,746.37mt
Access to Agric Extension services	No. of farm and home visits conducted	2017	924	2018	1,230	2019	1,500
Project implementation	% implementation of AAP	2017	79%	2018	90.32%	2019	95%
Functionality of District Assembly	Score of FOAT Performance	2017	-%	2018 (2016 FOAT)	-%	2019 (2017 FOAT)	100%

Improve development control	No. of permit issue	2017	74	2018	45	2019	150
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	2	2018	4	2019	8
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1
Transparency and accountability	Audited financial report made public by	2017	June. 2018	2018	June. 2019	2019	June. 2020
Access to health delivery service	No. of health facilities	2017	10	2018	12	2019	14
Maternal Mortality	Number of deaths due to pregnancy and birth per 100,000 liv birth)	2017	0%	2018	0%	2019	0%
Under Five-Mortality rate	Number of deaths occurring between birth and exact age five per 1000 live births)	2017	0%	2018	0%	2019	0%
Under Five Malaria Case Fatality	Number of Malaria deaths in under five years per 10,000 population	2017	0%	2018	0%	2019	0%
Teaching and learning improved	no. of classroom constructed	2017	6	2018	2	2019	2
	% of pupil passing BECE	2017	62.03%	2018 (2017 BECE)	56.33%	2019 (2018 BECE)	75.0%

Water Coverage	% of pop. Served with safe water	2017	52.49%	2018	54.0%	2019	60%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	37%	2018	54.3%	2019	58%
Gender mainstreaming	No. of women groups organized and supported	2017	4	2018	7	2019	9
Access to Agric Extension services	No. of farm and home visits conducted	2017	924	2018	1230	2019	1500
Ensure the development and implementation of health and hygiene education as a component of water and Sanitation programmes	Number of WATSA and WMMT formed	2017	53	2018	10	2019	15
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	HIV/AIDS infections	2017	15	2018		2019	12
Promote decent living condition for PWDs	Total Number of PWDs	2017	199	2018	129	2019	200
Make social protection more effective in targeting the poor and the vulnerable	No. of LEAP beneficiaries registered with NHIS	2017	500	2018	802	2019	1,200
	Total Number of HH Beneficiaries		423		802		1,200
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Annual Action Prepared by	2017	Sept,	2018	Sept	2019	Aug
	Composite Budget Prepared by		Aug		Sept		Aug

Table 17: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES		AMOUNT GH¢	
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	GH¢	GH¢	GH¢	GH¢
Management and Administration				
1. General Administration	367,961.84	393,978.62	439,680.39	1,201,620.85
2. Finance and Revenue	157,130.03	23,200.00	136,025.25	316,355.28
3. Planning, Budget & Coordination	51,856.04	79,000.00	-	130,856.04
4. Human Resource	42,731.40	108,693.00	-	151,424.40
SUB-TOTAL	619,679.31	604,871.62	575,705.64	1,800,256.57
Infrastructure Delivery and Mgt.				
1. Physical & Spatial Management	-	26,792.45	90,000.00	116,792.45
2. Infrastructure Development	70,622.60	42,131.25	164,089.15	276,843.00
SUB-TOTAL	70,622.60	68,923.70	254,089.15	393,635.45
Social Service Delivery				
1. Education	-	162,962.71	1,315,858.33	1,543,821.04
2. Health Delivery	157,575.23	60,828.10	654,270.09	922,673.42
3. Social Welfare & Community	144,618.75	607,954.39	70,740.74	823,313.88
SUB-TOTAL	302,193.98	831,745.20	2,040,869.16	3,289,808.34
Economic Development				
1. Trading, Tourism & Industry	-	-	84,421.35	84,421.35
2. Agriculture	363,565.02	220,567.07	120,000.00	704,132.09
SUB-TOTAL	363,565.02	220,567.07	204,421.35	788,553.44
Environmental & sanitation Management				
1. Disaster Prevention & Mgt	-	475,700.00	116,000.00	591,700.00
GRAND TOTAL	1,356,060.91	2,201,807.59	3,191,085.30	6,863,953.80

Table 18: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

1.1 MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	6	9	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	5	4	5	5	5	5
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	4	5	5	5	5
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	6	6	6	6

1.2 Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Percentage increase in IGF	39.93%		20%	25%	30%	35%
Revenue collection monitored and supervised	No. of visits to market Centre	4	3	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	89%	72%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	4	4	4	4	4
Train Revenue Collectors on Effective Revenue Mobilization and Financial Management	No. of Revenue Collectors trained	20	19	20	22	24	26
Organize Training for Staff and Assembly members on Decentralized Planning Systems	No. of Assembly members trained	0	0	24	24	24	24

1.3 PLANNING, BUDGETING & COORDINATION

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st August.	. 31 st August.	31 st August..	31 st August.	31 st August.	31 st August.
Monitoring of projects and programmes Implementation	No. of site visits undertaken	15	18	24	28	30	32
	DPCU Meeting	4	3	4	4	4	4
	M&E Review Meetings	4	1	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	Aug	Aug	Aug	Aug	Aug
	District Composite Budget prepared by	October	Aug	Aug	Aug	Aug	Aug
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	6	6	6	6
	Number of Town-Hall meetings organized	2	1	6	8	8	8
	Community Action Plans prepared	2	6	20	25	30	35

1.4 LEGISLATIVE OVERSIGHT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	4	4	4	4

1.5 HUMAN RESOURCE

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built in Information Management Skills	No. of staff trained o	0	0	40	50	60	70
Staff assisted in performance appraisal	Number of staff appraised	ALL	ALL	ALL	ALL	ALL	ALL

Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	2	8	10	12	14
Functionality of Area Council	Orientation and training of (3) No. Area Councils	0	0	26	26	26	26

1.6 PHYSICAL AND SPATIAL PLANNING

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	8	12	15	20
	Number of communities with local plans	1	1	4	10	15	20
Street Named and Property Addressed	Number of streets named	2	0	8	6	8	10
	Number of properties addressed	0	0	10	8	15	20
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	1	6	6	6	6
Issuance of development permit	No. of Development permits issued	10	0	100	150	200	250

1.7 INFRASTRUCTURE

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	12	10	12	15	15	15
Increase electricity coverage	No. of communities connected to the National Grid	0	0	6	8	8	10
Portable water coverage improved	No. of boreholes provided	14	0	6	18	20	30
	No. of borehole mechanized	2	0	4	4	4	4
	No. of Boreholes rehabilitated	20	6	8	10	10	10
WSMTs formed and trained	No. of WSMTs formed and trained	14	10	15	22	24	34

1.8 EDUCATION AND YOUTH DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Total Enrolment Rate	KG	5,646	5,722	6,100	6,800	7,150	7,645
		Primary	12,310	12,836	13,436	14,010	14,582	15,120
		JHS	4,358	4,655	5,055	5,475	5,975	6,495
	Gender Parity Index	KG	0.97	0.97	0.97	0.97	0.96	0,96

		Primary	1.01	1.01	1,01	1.00	1.00	1.00
		JHS	1.01	1.02	1,03	1.03	1.05	1.05
		SHS	0.97	0.92	0,92	0,94	0,94	0.95
Literacy and Numeracy levels improved	BECE pass rate		56.33%	-%	75.0%	90.0%	95%	98%
Schools monitored	Percentage of schools visited for inspection		85%	90%	95%	100%	100%	100%
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	2	2	2	6	6	6	
	No. of teachers quarter constructed	0	0	0	2	3	4	

1.9 HEALTH DELIVERY

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	0	2	2	2	2

Maternal and child health improved	Maternal Mortality	0%	0%	0%	0%	0%	0%
	Under Five-Mortality rate	0%	0%	0%	0%	0%	0%
Elimination of Malaria Case Fatality(Under 5)	Number of Malaria deaths in under five years per 10,000 population	0%	0%	0%	0%	0%	0%
Improved Sanitation	No. of communities declared ODF basic	16	23	22	22	22	22
	No. of communities declared ODF proper	0	8	6	6	6	6
	No. of sanitation campaigns organised	5	4	6	8	8	8
Food vendors medically screened and licenced	No. of vendors screened and licenced	1000	670	1200	1,300	1,400	1,500

1.10 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of households enrolled	423	802	1,100	1,150	1,200	1,250
	No. Of Beneficiaries registered with NHIS	300	400	600	800	1,000	1,200

Organise Public Education on HIV and Health Issues in communities	No. of Trainings organized	1	1	2	2	4	4
Financial Support to PWDs	No. of PWDs supported financially	3	129	270	300	350	400
Organise Leadership Training on Financial Management in Communities	Number of Training Organised	2	1	2	2	3	4
Capacity Training workshop for PWDs on Entrepreneurial	Number of people trained	1	1	2	2	2	2
Organise CLTS in Communities	Number of ODF Communities	5	8	6	6	6	6
Reduced incidence of domestic Violence, child protection, , child labour	Number of communities sensitised	6	4	6	10	15	20

1.11 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	3	-	5	10
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2	-	4	5	4	6

No. of new businesses established	-	-	10	15	20	22
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1.12 AGRICULTURAL DEPARTMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Promote food crop production development for food security and income generation	Maize yield(Mt)	9,267 8mt	9,150. 10mt	9,901.88 mt	10,248.44 mt	10658.37mt	11,068.30 mt
	Rice	238.8 mt	212.2 mt	253.2mt	283.2mt	313.2mt	343.2mt
	Cassava	50,76 4.20m t	50,12 3,76m t	53,299.1 mt	54,435.68 mt	55,448.39m t	56,461.10 mt
	Yam	690.9 mt	450.7 mt	754.4mt	824.4	904.4mt	979.4mt
	Plantain	23,47 3	23,20 0.26m t	24,746.3 7mt	25,241.5 mt	25,746.33m t	26,251.16 mt
Access to Agric Extension services	No. of farm and home visits conducted	1,340	1,200	1,300	1,800	2,240	2,270
Malnutrition	Proportion of children underweight	4.8%	4.9.%	4.4%	4.2	4.0	3.8
Train farmers on post-harvest losses	No. of farmers Trained	1,800	1,200	2,500	2,500	2,500	2,500

1.13 DISASTER PREVENTION AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	11	60	40	30	25	20
Training for Disaster volunteers organized	No. of volunteers trained	22	15	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	6	4	6	8	8	10

Table 19.0 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICE GH¢	CAPITAL INVESTMENT GH¢	TOTAL GH¢
Management and Administration	Completion of DCE and DCD residential accommodation	0	300,699.09	300,699.09
	Completion of 1No. Area Council office at Jukwa and Wawase	0	89,007.30	89,007.30
	Furnishing of new Assembly complex hall		49,974.00	
	Recurrent expenditure including Contingency	393,978.62	0	393,978.62
Sub-Total		393,978.62	439,680.39	833,659.01
Finance and Revenue	Completion of DFO residential accommodation and support to finance activities	-	136,025.25	136,025.25
	Support the Department to carry out their activities	10,000.00	-	10,000.00
	Audit Committee	13,200.00	-	13,200.00
Sub-Total		23,200.00	136,025.25	159,225.25
Planning, Budget & Coordinating	Undertake, planning, budget and coordinating	60,000.00	-	60,000.00
	Public Hearing	15,000.00		15,000.00
	Implementation of Anti-Corruption Campaign	4,000.00		4,000.00
Sub-Total		79,000.00	-	79,000.00
HRM	Carry out capacity building for District Assembly staff and Assembly members	88,693.00	-	88,693.00
	Medical Expenses	20,000.00	-	20,000.00
Sub-Total		108,693.00	-	108,693.00
Infrastructure Delivery & Management				
Physical & Spatial Planning	Undertaking town and country planning activities	26,792.45	-	26,792.45
	Undertake Capital Expenditure for Town and Country Planning Department	-	90,000.00	90,000.00
Sub-Total		26,792.45	90,000.00	116,792.45
Infrastructure Development	Support works department to carry out its activities and programmes	15,000.00	0	15,000.00
	Procure street bulbs, starter etc for communities	4,372.05	0	4,372.05
	Construction of 4No. 0.9mm pipe culverts	-	60,000.00	60,000.00
	Reshaping and spot improvement 19.6KM of feeder roads	-	92,089.15	92,089.15
	Counterpart funding for IDA/SRWSP	-	12,000.00	12,000.00
	Feeder Road	22,759.20	-	22,759.20

Sub-Total		42,131.25	164,089.15	206,220.40
BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICE GH¢	CAPITAL INVESTMENT GH¢	TOTAL GH¢
Education & Youth Development	Completion of 12 classroom blocks and Conversion of classroom block into GES office	0	1,380,858.33	1,380,858.33
	Support all educational programmes including scholarship and bursaries	56,000.00	0	56,000.00
	MP Support to students and educational programmes	106,962.71	0	106,962.71
Sub-Total		162,962.71	1,380,858.33	1,543,821.04
Health Delivery	Completion / Construction of 5 CHPS compound and health Insurance office	-	704,266.09	704,266.09
	Support health programmes	31,000.00	-	31,000.00
	Support HIV/AIDS programme	29,828.10	-	29,828.10
Sub-Total		60,828.10	704,266.09	765,094.19
Social Welfare & Comm Devt.	Support social development activities	30,309.35	0	30,309.35
	people with disability	250,000.00	0	250,000.00
	Provision to cater for District security committee activities (DIS+++++EC)	9,000.00	0	9,000.00
	Procurement of 3 Laptops and 2 Motor Bikes	0	70,740.74	70,740.74
	Gender mainstreaming activities	10,000.00	0	10,000.00
	Procurement of building materials for self- help initiated project	50,000.00	0	50,000.00
	Implementation of Government Flagship programmes	60,000.00	0	60,000.00
	MP support to self- help initiated projects	198,645.04	0	198,645.04
Sub-Total		607,954.39	70,740.74	678,695.13
Economic Devt.				
Agricultural Development	Undertake Department of Food and Agriculture Programmes	220,567.07	0	220,567.07
	Procurement of office equipment and motor bike	0	120,000.00	120,000.00
Sub-Total		134,775.41	120,000.00	254,775.41
Trade, Industry, Tourism and Culture	Promote Local Economic Development (LED)- Construction of 1No. 3 unit wash room , office and reception at Emipon Tourist site	0	60,000.00	60,000.00
	Completion of 1No. 10 units market sheds with 2 lockable stores and 4 seater KVIP AT Jukwa Abodo	0	24,421.35	24,421.35
Sub-Total		0	84,421.35	84,421.35

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICE GH¢	CAPITAL INVESTMENT GH¢	TOTAL GH¢
Environmental & Sanitation Management	Pavement, fencing and construction of drainage system at Jukwa market	0	64,000.00	64,000.00
	Construction of 1No. 10 Seater W/C Toilet with hand wash facility		52,000.00	52,000.00
	climate change	5,000.00	0	5,000.00
	sanitation improvement package	170,200.00	0	170,200.00
	fumigation exercise	161,000.00	0	161,000.00
	spraying exercise at Jukwa, Wawase and Hemang	80,000.00	0	80,000.00
	preparation of DESSAP	5,000.00	0	5,000.00
	Monitoring of environmental, water and sanitation projects	2,000.00	0	2,000.00
	Celebration of Open Defecation Free (ODF)	52,500.00		52,500.00
Sub-Total		475,700.00	116,000.00	591,700.00
TOTAL		2,201,807.59	3,306,085.30	5,507,892.89

Table 20.0 **2019 REVENUE PROJECTIONS- IGF**

ITEM	2018		2019	2020	2021	2022
	Budget	Actuals as at July	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Basic rates	500	-	525	525	551.25	578.81
Property rates	76,208.17	19,774.16	80,018.58	84,019.51	88,220.48	92,631.51
Fees	67,985.00	35,583.50	71,384.25	74,953.46	78,701.14	82,636.19
Fines	8,800.00	4,950.00	9,240.00	9,702.00	10,187.10	10,696.46
Licenses	64,188.00	14,411.00	67,397.40	70,767.27	74,305.63	78,020.92
Land	28,100.00	16,390.19	29,505.00	30,980.25	32,529.26	34,155.73
Rent	14,360.00	-	15,078.00	15,831.90	16,623.50	17,454.67
Investment	-	-	-	-	-	-
Miscellaneous	6,950.00	14,393.00	7,297.50	7,662.38	8,045.49	8,447.77
Total	267,091.17	105,501.85	280,445.73	294,441.77	309,163.85	324,622.05

The table shows the IGF revenue projections for the next four years. The projections were based on trend analysis of revenue performance of the two years

Table 21:0 GOVERNMENT FLAGSHIPS PROJECTS / PROGRAMMES

NO.	NAME OF ACTIVITY / PROJECT	BUDGET GH¢	SOURCE OF FUNDING
1.	One District One Factory (1D1F)	28,000.00	DACF
2.	Planting for Food and Jobs	12,000.00	DACF
3.	District Centre of Commerce Agricultural and Technology	20,000.00	DACF
	TOTAL	60,000.00	

The above table (21) is a summary of initiatives the District Assembly is implementing under Government Flagship projects and programmes all under thematic area of Economic Development.

The allocations above is to cater for the functionality of respective committees under the various initiatives and to ensure acquisition of land and seedlings for the establishment of nursery as raw material to feed the proposed factory.

Table 22.0 2019 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

ITEM	2018		2019	2020	2021	2022
	Budget	Actuals as at July		Projection	Projection	Projection
	GHC	GHC	GHC	GHC	GHC	GHC
Compensation	1,295,249.66	727,113.90	1,356,060.91	1,319,122.27	1,451,034.50	1,596,137.95
Goods and Services	2,064,405.03	824,754.50	2,201,807.59	2,188,551.36	2,380,441.20	2,591,520.02
Assets	3,242,907.49	949,356.75	3,306,085.30	3,391,882.06	3,673,897.27	3,976,781.61
Total	6,602,562.18	2,501,225.15	6,863,953.80	6,899,555.69	7,505,372.97	8,164,439.58

The table shows the expenditure projections for the years 2019, 2020, 2021 and 2022 respectively.

Table 23.0 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019

Central Administration	Compensation	Goods and Services	Assets	Total	Funding Source					
					IGF	GOG	DACF	DDF	DONOR	TOTAL
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Central Administration	462,549.28	581,671.62	439,680.39	1,483,901.29	187,356.58	419,976.28	747,728.43	128,840.00	-	1,483,901.29
Works Department	70,622.60	42,131.25	164,089.15	276,843.00	27,089.15	93,381.80	156,372.05	-	-	276,843.00
Department of Agriculture	363,565.02	220,567.07	120,000.00	704,132.09	3,000.00	530,340.43	10,000.00	-	160,791.66	704,132.09
Social Welfare & Community Development	144,618.75	607,954.39	70,740.74	823,313.88	7,000.00	232,668.84	583,645.04	-	-	823,313.88
Budget & Rating	-	-	-	-	-	-	-	-	-	-
Physical Planning	-	26,792.45	90,000.00	116,792.45	3,000.00	103,792.45	10,000.00	-	-	116,792.45
Finance	157,130.03	23,200.00	136,025.25	316,355.28	10,000.00	157,130.03	149,225.25	-	-	316,355.28
Education, Youth and Sports	-	162,962.71	1,315,858.33	1,478,821.04	6,000.00	-	1,229,010.54	308,810.50	-	1,543,821.04
Disaster Prevention & Management	-	475,700.00	116,000.00	591,700.00	14,000.00	-	557,200.00	-	20,500	591,700.00
Trade, Tourism & Industry			84,421.35	84,421.35	20,000.00		64,421.35			84,421.35
Health	157,575.23	60,828.10	654,270.09	872,673.42	3,000.00	157,575.23	507,268.46	254,829.73	-	922,673.42
TOTALS	1,356,060.91	2,201,807.59	3,191,085.30	6,863,953.80	280,445.73	1,694,865.06	4,014,871.12	692,307.23	181,291.66	6,863,953.80

Table 24: PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION

List of all Programmes and Projects (by sector)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Management and administration							
Completion of 1 No. 4 bedroom residential accommodation for District Chief Executive (DCE)			163,106.60			163,106.60	The project is to provide key DA staff with decent residential accommodation
Completion of 1 No. 3 bedroom residential accommodation for District Coordinating Director (DCD)			137,592.49			137,592.49	The project is to provide key DA staff with decent residential accommodation
Completion of 2 No. Area Council Office at Jukwa and Wawase			89,007.30			89,007.30	The project is to provide offices for the Area Councils to ensure effective implementation of the decentralization policy and programmes.
Furnishing of the New Assembly Complex hall				49,974.00		49,974.00	This has earmarked to provide decent furniture and other equipment to enhance the smooth running of the Assembly meetings.

List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Furnishing of office for 2 Area Councils in the District (Jukwa and Wawase)			15,000.00			15,000.00	To equip the Area councils with effective logistics to complement effective and efficient administrative work.
Workshop/Seminars of Staff	10,000.00		25,000.00			35,000.00	To build the capacity of staff
Insurance of official Vehicles of the assembly			5,000.00			5,000.00	to insure the official vehicles of the Assembly
Service and maintenance of office equipment	2,000.00		5,000.00			7,000.00	To cater for regular servicing of office equipment
Furniture and Fittings maintenance			3,000.00			3,000.00	To cater for the maintenance of office desks, shelves, chairs and tables to ensure smooth running of the office
Maintenance and repairs of official Vehicles and properties of the assembly.	4,000.00		18,000.00			22,000.00	to cater for the servicing bills of official vehicles to ensure smooth running
Running cost of official vehicles	16,000.00		30,000.00			46,000.00	To pay for fuel and lubricants for office vehicles on official duties

List of all Programmes and Projects(by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Procurement of Stationery for office use	5,000.00		10,000.00			15,000.00	To provide logistical support for the department of the Assembly.
Renting of Accommodation for staff			20,000.00			20,000.00	To enable office staff acquire decent accommodation
Procurement of Office Equipment and Furniture			5,000.00			5,000.00	To provide adequate logistics for the and equipment to enhance service delivery
Sitting Allowance	25,000.00					25,000.00	To service Assembly and Staff meetings
Ex-gratia for the Assembly Members	72,000.00					72,000.00	To reward hard work and service to the development of the District
Protocol Services			15,000.00			15,000.00	Efficient Administrative functions
National Day Celebration			65,000.00			65,000.00	To aid full preparations and observance all national day celebrations.
Procurement of Internet Boosters	2,000.00					2,000.00	To acquire credit cards to support the implementation of GIFMIS
Finance							
Completion of 1N0. 3 Bedroom Residential Accommodation for DFO			136,025.25			136,025.25	The project is to provide key DA staff with decent residential accommodation.

Support the Department to carry out their activities	10,000.00					10,000.00	This earmarked to enable the department to take up their activities
List of all Programmes and Projects(by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Audit Committee			13,200.00			13,200.00	Ensure efficient and judicious use of public funds
Implementation of Anti-Corruption Campaign	4,000.00					4,000.00	Public Awareness creation on the (DACAP) District Anti-corruption Actin Plan at the 3 Area Council (JUKwa, Wawase, Hemang)
Planning, Budget and Coordination							
Undertake planning, budget and coordination	20,000.00		40,000.00			60,000.00	To provide logistical for the preparation of MTDP and Composite budget and other Units programmes.
Public Hearing			15,000.00			15,000.00	To support the Assembly organise Town Hall meetings to deepen decentralisation and ensure all-round participation in local governance.

List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Human Resource Management							
Carry out capacity building for District Assembly staff and Assembly member	5,000.00		5,000.00	78,693.00		88,693.00	The project is to build the capacity of staff and assembly members for efficient service delivery.
Medical Expenses			20,000.00			20,000.00	To provide good health care for the Staff.
Social Services							
Completion of 3 No. KG classroom block with offices and stores at Atwereboanda, Bremang, Kyereyewa			120,427.93 55,694.71	89,010.50		265,133.14	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.

List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 2 No. 3 Unit classroom block with office and store at Osamkwa and Nyameani			230,000.00	200,000.00		430,000.00	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.
Completion of 1 No. 3 Unit classroom block with office and store at Pepekrom			44,955.22			44,955.22	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.
Completion of 1 No. 3 Unit classroom block with office and store at Onomakwa			39,494.52			39,494.52	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.

List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1 No. 6 Unit classroom block with ancillary facilities at Nsuaem			37,461.08			37,461.08	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.
Completion of 1 No. 3 KG classroom block with office and store at Betimore			74,342.21			74,342.21	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.
Completion of 1 No. 6 Unit classroom block with office and store at Camp			286,084.00			286,084.00	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.
Completion of 1 No. 3 Unit classroom block with office and store at Asamanso			122,631.32			122,631.32	The projects are to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.

List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Supply of 300 No. dual desk and 200 hexagonal desks for primary pupils				19,800.00		19,800.00	The project is to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level
Renovation of dilapidated schools			50,000.00			50,000.00	The project is to increase education infrastructure at the basic level by enhancing equitable access to and participation and learn in a good environment at lower level.
Completion of 2No. Teachers quarters at Afeaso and Pepekrom			7,500.00			7,500.00	The project will provide an accommodation to enhance efficient management of education to improve access and participation
Completion of the reconstruction of GES office at Hemang			10,956.84			10,956.84	The project will provide a office accommodation to enhance efficient management of education to improve access and participation
Support scholarship through District Education fund to needy but brilliant students.			30,000.00			30,000.00	This is to support fifteen needy but brilliant Students with scholarship in order to afford payment of school fees.
			20,000.00			20,000.00	This is to enhance the District

Support Education Programmes							Education Service to carry out their activities and programmes like My First at School etc.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provision to cater for DEOC activities	6,000.00					6,000.00	To ensure Functionality of DEOC to monitor and exercise their oversight responsibility towards improving the standard of Education in the District.
MP Support to students fees and other Educational programmes			106,962.71			106,962.71	This is to support fifty needy but brilliant Students with scholarship in order to afford payment of school fees
Health							
Completion of 1 No. CHPS Compound at Essukesekyir			64,800.42			64,800.42	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.

Construction of 1 No. CHPS Compound at Tafredjoa.				180,000.00		180,000.00	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1 No. CHPS Compound at Nyamebekyere.				74,829.73		74,829.73	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.
Completion of 1 No. CHPS Compound at Shed.			34,194.34			34,194.34	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.

Construction of 1 No. CHPS Compound at Tweapease			170,445.60			170,445.60	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 1 No. Health Insurance office at Hemang			180,000.00			180,000.00	The project is to provide facility to manage fire related disasters in the District.
Support Health Programmes			15,000.00			15,000.00	To enhance health service delivery in the District.
Support the prevention of malaria through mass spraying and distribution of mosquito net			7,000.00			7,000.00	To reduce the incidence of malaria in the District.
Supporting National Immunization Programmes			6,000.00			6,000.00	To support the programme to eliminate killer diseases among children

Support HIV/AIDS programmes			29,828.10			29,828.10	To reduce and mitigate the incidence of HIV/AIDS in the District.
Health certification of food and drink handlers	3,000.00					3,000.00	To ensure consumption of hygienic food and drink by populace.
Social Welfare& Community							
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Undertake Social Welfare and Community Development Activities	3,000.00	17,309.35	10,000.00			30,309.35	This earmarked to enable social welfare and Community Development to implement their programs.
Support to Persons with Disability			250,000.00			250,000.00	To ensure sustainable financing arrangements that protect the poor
Procurement of office equipment and Motor bikes for the Department		70,740.74				70,740.74	Facilitate running of Administrative duties and enhance community sensitization

Supporting Gender mainstreaming Activities			10,000.00			10,000.00	To support women in the participation of local governance.
Provision to cater for District Security Committee (DISEC) activities.	4,000.00		5,000.00			9,000.00	To ensure peaceful atmosphere devoid of any security threats for citizens to go about their daily activities.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Procurement of building materials for Camp, Amosa, Asensu, Nsuntem, Antwikwa and others for initiated projects			50,000.00			50,000.00	To supply 500 bags of cement, 70 packs of roofing sheets and 450 pieces of iron rods to promote self-help communities initiated projects
MP Support to community self-help initiated projects and programmes			198,645.04			198,645.04	To supply 1,000 bags of cement, 200 packs of roofing sheets and 1,000 pieces of iron rods and other contributions to promote self-help communities initiated projects
Physical & Spatial Planning							

Undertake Town and Country Planning Activities	3,000.00	13,792.45	10,000.00			26,792.45	To facilitate activities and programmes of the office
Undertake Capital Expenditure for Town and Country Planning Department		90,000.00				90,000.00	To provide materials and logistics such as motorbikes, computers, supplies and accessories to enhance efficiency and effectiveness
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Works							
Support to Works Programmes	5,000.00		10,000.00			15,000.00	To enable works department undertake their activities
Feeder Roads		22,759.20				22,759.20	To provide office logistics and other items for smooth running of the department
Counterpart fund to International Donor Agency - Sustainable Rural water Sanitation Project (IDA-SRWSP) Kwamoano-Amakrom, Nyinabontoa			12,000.00			12,000.00	This is the District Assembly commitment of 5% of contract sum to the completion projects of piped water supply system to increase communities access to portable water.

Economic Development							
Construction of 1No. 10 Seater W/C Toilet with hand wash facility			52,000.00			52,000.00	The project seeks to ensure adequate sanitation by enhancing readily access to Toilet facility for all attendants of the Jukwa Market to boost economic situation in the Town.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Promote Local Economic Development(LED) Initiatives by Constructing 1 No. 3 Unit wash room, office and reception at Emipon Tourist site	20,000.00		40,000.00			60,000.00	To bring buoyant economic activities in the local economy to create employment and generate revenue.
Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo			24,421.35			24,421.35	To boost economic activities and increase in IGF
Construction of 4No.0.9mm pipe culverts from TwereNyame-Anikokoagya, Gbabe-Nyameadom Feeder roads.			60,000.00			60,000.00	To improve motorability of feeder roads during rainy season

Conduct reshaping and spot improvement of 19.6Km feeder roads for Hemang-Nsutem, Baakondidi-Aposaso and Gyankobo-Abakah Nkwanta.	22,089.15		70,000.00			92,089.15	Create and sustain an efficient road system that meets user needs.
Procure street bulbs, starter, etc. for communities.			4,372.05			4,372.05	To replace faulty street bulbs, starters, and others in the various communities.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Procurement of 3 No. motor bikes		120,000.00				120,000.00	To provide the department with motor bikes for easy monitory of farm activities.
Undertake Department of food and agriculture programmes	3,000.00	46,775.41	10,000.00		160,791.66	220,567.07	This is to accelerate the transformation of agriculture in the District.
Implementation of Government Flagship programmes			60,000.00			60,000.00	This is to support the implementation of Government social interventions or policies.
Environmental & Sanitation Management							

Climatic change Activities such as Tree planting, sensitization etc.			5,000.00			5,000.00	This is to support activities and programmes to mitigate the negative effects of climatic change such as tree planting, sensitization etc.
Sanitation improvement package			161,000.00			161,000.00	Address both liquid and Solid waste management issues on behalf of the District.(Statutory Deduction)
Fumigation			170,200.00			170,200.00	To cater for Zoom lion Activities(Statutory Deduction)
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Conduct spraying exercises in markets(Jukwa,Wawase and Hemang), mosquito infested area, health centers (Jukwa,Hemang,Frami) and other institutions			80,000.00			80,000.00	This is to mitigate and reduce disease prone areas from infectious diseases.

Pavement, Fencing Construction of Drainage System at Jukwa Market	14,000.00		50,000.00			64,000.00	This is to improve the market conditions to boost economic activities in the District.
Celebration of Open Defecations Free in the declared communities.			32,000.00		20,500.00	52,500.00	To combat Faeco-oral disease and ensure clean sanitized Communities.
Preparation of District Environmental Sanitation Strategic Action Plan(DESSAP)			5,000.00			5,000.00	To provide logistical support for the completion of DESSAP which is in review stage
Monitoring of environmental, water and sanitation projects			2,000.00			2,000.00	To monitor the activities of water and sanitation in the District.
General Expenses	27,956.58					22,956.58	To cater for other expenses such as donations, utilities etc.
List of all Programmes and projects (by sector)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Compensation	42,400.00	1,313,660.91				1,356,060.91	To pay employee emolument for both those on payroll and IGF Staff.
Contingency			62,022.04			62,022.04	To address and support emergency issues and programmes as well as government directives
Total	280,445.73	1,694,865.06	4,014,871.12	692,307.23	181,291.6 6	6,863,953.80	

Table 25: SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget GH¢
1	Construction of 1No. 10 Seater W/C Toilet with hand wash facility at Jukwa Market	52,000.00
2	Roofing stalls and construction of Drainage system at Jukwa Markets for second phase	64,000.00
3	Monitoring and Evaluation of water (Boreholes) and sanitation	2,000.00
4	Fumigation Exercises	161,000.00
	Sub-Total	288,200.00
Solid Waste		

No	Name of Activity/Project	Budget GH¢
1	Sanitation improvement package	170,200.00
2	Conduct spraying exercises in markets (Jukwa, Hemang and Wawase), mosquito infested area, Health centers (Jukwa, Hemang & Frami) and other institutions	80,000.00
3	Celebration of open defecation free	52,500.00
4	Review and Finalization of District Environmental Sanitation Strategic Action Plan (DESSAP)	5,000.00
5	Climatic change activities such as Tree planting, sensitization etc.	5,000.00
	Sub-Total	283,000.00
	Grand Total	591,700.00

CONCLUSION

In conclusion, the Composite Budget for 2019 – 2022 Programme Based Budget Estimates for 2019 of the Twifo Hemang – Lower Denkyira District reflects the felt needs and aspiration of the citizenry of the District. The District anticipates an Overall external revenue inflows of GHc 6,583,508.07 to finance its projects and programmes. Also, it is expected that an internally generated fund (IGF) of GHc 280,445.73 will be mobilised to augment the external inflows.

The District hopes that there will be timely release of all its external revenue inflows and improvement in IGF collection to help in the implementation of the 2019 Composite Budget.