

APPROVAL STATEMENT

An amount of **GH¢9,133,501.00**, as presented in this Budget Document, has been approved for the 2021 fiscal year, at a General Assembly Meeting of the Abura – Asebu – Kwamankese District Assembly, held on

.....

HON. PRESIDING MEMBER

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ABBREVIATIONS AND ACRONYMS

AAKDA - ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY
AF-SRWSP – ADDITIONAL FUNDING - SUSTAINABLE RURAL WATER & SANITATION PROJECT
AIDS/STI- ACQUIRED IMMUNE DEFICIENCY SYNDROME/ SEXUALLY TRANSMITTED INFECTION
BECE- BASIC EDUCATION CERTIFICATE EXAMINATION
CHPS – COMMUNITY HEALTH PLANNING SERVICE
CIDA – CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
CLTS – COMMUNITY LED TOTAL SANITATION
COCOBOD – COCOA BOARD
CODAPEC- COCOA DISEASES AND PEST CONTROL
DACF – DISTRICT ASSEMBLY COMMON FUND
DACF-RFG – DISTRICT ASSEMBLY COMMON FUND RESPONSIVE FACTOR GRANT
DDF – DISTRICT DEVELOPMENT FACILITY
DPAT – DISTRICT PERFORMANCE ASSESSMENT TOOL
FBOs – FARM BASED ORGANISATIONS
GER/NER – GROSS/NET ENROLMENT RATE
GoG – GOVERNMENT OF GHANA
GPI – GENDER PARITY INDEX
GSFP- GHANA SCHOOL FEEDING PROGRAMME
GSGDA II- GHANA SHARE GROWTH DEVELOPMENT AGENDA II
IDA – INTERNATIONAL DEVELOPMENT AGENCY
IGF – INTERNALLY GENERATED FUND
JHS – JUNIOR HIGH SCHOOL
KG - KINDERGARTEN
LEAP- LIVELIHOOD EMPOWERMENT AGAINST POVERTY
LED - LOCAL ECONOMIC DEVELOPMENT
MAG – MODERNIZING AGRICULTURE IN GHANA
MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLY's
MoFA – MINISTRY OF FOOD AND AGRICULTURE
MP CF – MEMBER OF PARLIAMENT's COMMON FUND
MTDP- MEDIUM-TERM DEVELOPMENT PLAN
NHIS- NATIONAL HEALTH INSURANCE SCHEME
ODF – OPEN DEFECATION FREE
PERD – PLANTING FOR EXPORT AND RURAL DEVELOPMENT
PHC – POPULATION AND HOUSING CENSUS
PWD – PERSON'S WITH DISABILITY
RELC – RESEARCH EXTENSION AND LINKING COMMITTEE
REP/BAC – RURAL ENTERPRISES PROGRAMME/BUSINESS ADVISORY CENTRE
RIAP – REVENUE IMPROVEMENT ACTION PLAN
RICCS - REGIONAL INTER-AGENCY COORDINATING COMMITTEE ON SANITATION
SDG – SUSTAINABLE DEVELOPMENT GOAL
SHS – SENIOR HIGH SCHOOL
WASH - WATER, SANITATION AND HYGIENE
TVET – TECHNICAL, VOCATIONAL AND EDUCATION TRAINING

EXECUTIVE SUMMARY

“(1) Each District Assembly is responsible for the preparation, administration and control of the budgetary allocation of the Office of the District Assembly and the Departments of the District Assembly. (2) Each District shall before the end of each financial year, submit to the Regional Coordinating Councils, the detailed budget for the respective district that states the estimated revenue and expenditure of the District Assembly for the ensuing year.” Local Governance Act, 2016, Act 936 - Section 123, Sub – section (1) and (2)

It is in fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget proposals and hearings), that the Budget Committee of AAKDA has prepared this Composite Budget Statement having due regard for SDGs and making due reference to 2021 – 2024 budget guidelines and “ceilings for the preparation of the budget estimates for local government authorities.” PFM Act, 2016, Act 921 - Section 20, Sub – section 2 (i))

This Composite Budget Statement encapsulates all departmental budgets expected to be funded by sources that are released to/through the District Assembly.

It has been prepared with a blend of activity based and programme based budgeting, involving five (5) main programmes (Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development, and Environment and Sanitation Management) with all five (5) programmes having corresponding sub – programmes under which respective departments incorporated into the budget fit.

Notably, the AAKDA 2021 fiscal year’s Composite Budget has been prepared in line with the 2021 Annual Action Plan as extracted from the 2018 – 2021 District Medium Term Development Plan.

An analysis of the Assembly’s Financial Performance to August 31, 2020 shows a Revenue and Expenditure performance of **45.86%** and **39.87%** respectively, based on reviewed budget estimates for the year.

GH¢9,133,501.00 has been projected for 2021 fiscal year. The total Projected Revenue (**GH¢9,133,501.00**) is made up of **50.90%** DACF (CF Assembly, PWD’s CF and MP CF), **15.87%** DDF/DACF-RFG, **26.99%** GoG Transfers, **4.93%** IGF, and **1.31%** Donor Funds whiles Projected

Expenditure comprises **27.25%** Compensation, **34.06%** Goods and Services, **38.69%** Assets/Investment.

MMDAs are allowed to review their budgets within the year of implementation to reflect actual revenue situation and changes in expenditure priorities.

ADDRESS

For Copies of this Composite Budget Statement, please contact the address below:

The Coordinating Director,

Abura-Asebu-Kwamankese District Assembly

Central Region

The 2021 PBB Composite Budget Statement is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

SECTION ONE

1.0 DISTRICT PROFILE

1.01 ESTABLISHMENT OF DISTRICT ASSEMBLY

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of the Mfantseman District Council in 1988 having been established by Legislative Instrument No. 1381 with Abura - Dunkwa as its capital.

1.02 POPULATION

Based on an estimated growth rate of 1.8% from 2010 PHC District Specific Report, the 2021 projected population for the District is 142,841, made up of 52.8% women and 47.2% men. There are about 262 communities, with Abura Dunkwa as the capital.

1.03 DISTRICT ECONOMY

1.03.1 AGRICULTURE

Agriculture is the backbone of the District's economy. According to the PHC 2010, 60.60% households in the District are engaged in Agriculture with Crop Farming making up 92.5% of these households, followed by Livestock Rearing with 41.50%. Cassava, Maize, Pepper, Groundnut, Tigernut, Watermelon, Sweet Potatoes, Plantain, Yam, Cocoyam, Okra, Tomatoes are amongst crops that thrive well in the District with Cassava and Maize being the main staple crops.

The Assembly Office provides Agricultural Extension Services aimed at equipping farmers with modern and improved farm practices to increase agricultural productivity. Awards are given to deserving farmers during National Farmers' Day Celebrations to serve as incentive. Youth Training Programmes are also organized by the REP/BAC to train youth groups in cassava and palm oil processing.

Through the CODAPEC programme, COCOBOD supplies cocoa farmers with knapsack sprayers, spare parts, pre-mix fuel, and agro chemicals for the spraying of cocoa farms in the District.

1018 farmers (643-male; 375-female) have been enrolled on "Planting for Food and Jobs," this year thus enhancing access to Agriculture Extension Services and inputs.

20,000 oil palm seedlings have been distributed to farmers within the year in furtherance of PERD Programme.

1.03.2 ROADS

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. A total of 45km upgrading of roads is currently ongoing with the support of Ghana Highways Authority and the Department of Feeder Roads.

1.03.3 EDUCATION

The District has 2011 teachers, with 1358 in public institutions and 653 in private institutions at the basic school level, which is made up of 162 KG, 162 Primary, and 123 JHS. There are also 6 SHS (2 private, 4 public) and 2 TVET institutions. The Assembly undertakes construction and renovation of School Buildings, Teachers' Residential Accommodation, Financial Support for Needy but Brilliant Students and support for other miscellaneous expenditure, including sponsorship for BECE Mock Examinations, support for monitoring and coordination of GSFP to help increase access to quality education in the District.

The District's literacy rate (The ability to read and write), according to 2010 PHC Report is 70.80% of the population above 11 years.

1.03.4 HEALTH

There are currently 37 Health Facilities (32 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Clinic and 1 Hospital) in the District, manned by 254 nurses, 40 midwives and 5 doctors. The construction of an Emergency Centre at Abura Dunkwa Hospital has been completed and furnished.

1.03.5 ENVIRONMENT (WATER AND SANITATION)

Sources of Drinking Water in the District include borehole/tube, public tap/stand pipe, pipe borne water, protected well, rain water, river, and dug out with borehole/pump/tube-well being the main source (32.20%), according to the 2010 PHC Report. The District Assembly in collaboration with Development partners undertake rehabilitation of broken down boreholes to ensure uninterrupted water supply. Three (3) water systems estimated to serve 15 communities in the District have been completed by IDA under AF-SRWSP and currently serving about 5250 residents.

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

The prevalent method of solid waste disposal in the District is “dumping in open spaces” (71.30%, PHC 2010 Report). There are 12 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. The company also carries out disinfection and disinfestation exercises, and the desilting of public drains from time to time, even though its services, sometimes, leaves much to be desired.

Six (6) communities are under monitoring for the CLTS programme. Two (2) communities have achieved ODF status and are awaiting re-verification by RICCS.

1.03.6 TOURISM

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25th November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

TABLE 1 TOURIST FEATURES AND THEIR LOCATIONS

TOURIST FEATURE	LOCATION
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

1.04 KEY ISSUES

Amongst the key issues of the District Assembly are:

- a. Inadequate capitalization of enterprises
- b. Weak linkages between agriculture and industry
- c. Limited attention to the development of tourism at the local level
- d. Limited Agricultural production and productivity
- e. Uncompetitive local livestock/poultry industry
- f. Inadequate fishing infrastructure
- g. Violation of laws on housing and land ownership
- h. Poor drainage systems
- i. Poor quality and inadequate road transport networks
- j. Poor sanitation and waste management
- k. Poor attainment of literacy and numeracy
- l. Poor quality of teaching and learning and assessment skills at the basic level
- m. Huge gaps in geographical access to quality health care
- n. Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- o. Lack of entrepreneurial skills for self-employment
- p. Inadequate job creation
- q. High incidence of teenage pregnancy
- r. COVID-19

1.05 ADOPTED POLICY OBJECTIVES

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2018 - 2021). These have been aligned to Focus Area and SDGs on pages 29-35.

- 1. Support entrepreneurs and SME development
- 2. Pursue flagship industrial development initiatives
- 3. Improve production efficiency and yield
- 4. Improve postharvest management
- 5. Promote livestock and poultry development for food security and income generation
- 6. Ensure sustainable development and management of aquatic fisheries resources

7. Diversify and expand the tourism industry for Economic development
8. Improve access to safe and reliable water supply services for all
9. Enhance access to improved and Reliable environmental sanitation services
10. Enhance inclusive and equitable access to, and participation in quality education at all levels
11. Strengthen school management systems
12. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
13. Reduce disability morbidity, and mortality
14. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
15. Improve human capital development and management
16. Promote the creation of decent jobs
17. Promote sustainable, spatially integrated, balanced and orderly development of human Settlements
18. Ensure efficient transmission and distribution system
19. Address recurrent devastating floods
20. Improve efficiency and effectiveness of road transport infrastructure and services
21. Strengthen fiscal decentralization
22. Eradicate poverty in all its forms and dimensions

1.06 VISION AND MISSION STATEMENT

1.06.1 VISION

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To enhance the quality of life of the people through the effective and efficient harnessing of its limited resources.

1.06.2 MISSION

The Assembly exists **“To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district within the context of good governance.”**

1.07 CORE FUNCTIONS OF THE ASSEMBLY

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories, urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To provide, maintain, supervise and control slaughter-houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter - houses.
- vi. To prevent and deal with the outbreak or the prevalence of any disease.
- vii. To establish and maintain cemeteries.
- viii. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- ix. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- x. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- xi. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- xii. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.
- xiii. To fix days and hours during each day on which a market may be held and prevent the sale and purchase of goods in markets on any day or at any hour except those fixed.

- xiv. To regulate and control markets including the fixing of and collection of stallages, rents and tolls.

SECTION TWO
2.0 OUTTURN OF 2020 COMPOSITE BUDGET IMPLEMENTATION

2.01 REVENUE

2.01.1 ALL REVENUE SOURCES

TABLE 2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 August (GH¢)	%
IGF	400,000.00	292,492.41	445,000.00	441,252.57	420,000.00	291,503.35	69.41
Compensation transfer	2,077,839.66	2,077,839.66	2,076,851.36	2,545,531.64	2,204,905.28	2,088,544.28	94.72
Goods and Services transfer	58,793.34	58,793.34	65,387.33	10,418.97	82,107.72	64,432.17	78.47
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,766,153.02	1,685,273.29	4,491,198.73	2,627,056.86	4,649,189.47	891,005.19	19.16
DDF/DACF-RFG	644,900.00	525,057.00	1,439,234.00	1,402,256.88	2,187,424.00	556,823.81	25.46
WASH	20,000.00	0.00	7,000.00	3,000.00	7,000.00	7,065.00	100.93
CIDA	69,806.00	69,806.00	167,511.27	167,511.27	167,511.27	96,566.48	57.65
Total	7,037,492.02	4,709,261.70	8,692,182.69	7,197,028.19	9,718,137.74	3,995,940.28	41.12

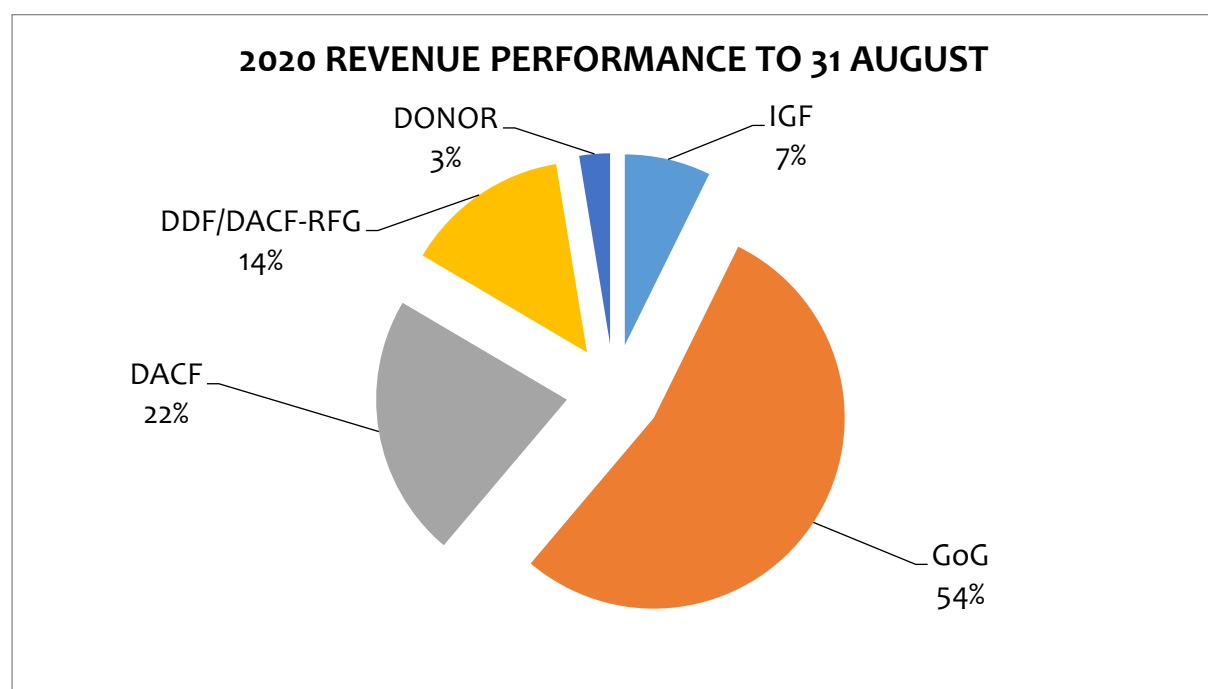
Table 2 shows details of all the Assembly's revenue sources from 2018 fiscal year to 31 August, 2020.

2020 fiscal year revenue budget has been reviewed from **GH¢8,713,856.73** to **GH¢9,718,137.74** due to upward review of DACF-RFG (DDF). Total Actual Revenue to 31 August, 2020 is **GH¢3,995,940.28 (49.55% of budgeted revenue)**.

As shown in **Figure 1** below, GoG and DACF Funds account for the highest inflows (**54% and 22% respectively**) for the year to August 31, followed by DACF-RFG (**14%**), IGF (**7%**) and lastly Donor Funds (**3%**). The greater portion of GoG Funds is attributable to compensation.

*2019 fiscal year budget was reviewed from GH¢7,349,032.12 to GH¢8,982,309.71 by midyear and subsequently to GH¢8,692,182.69 by the end of the year due to unexpected pattern of revenue inflows. This has been updated in the table to ensure consistency of reporting.

FIGURE 1



2.01.2 IGF

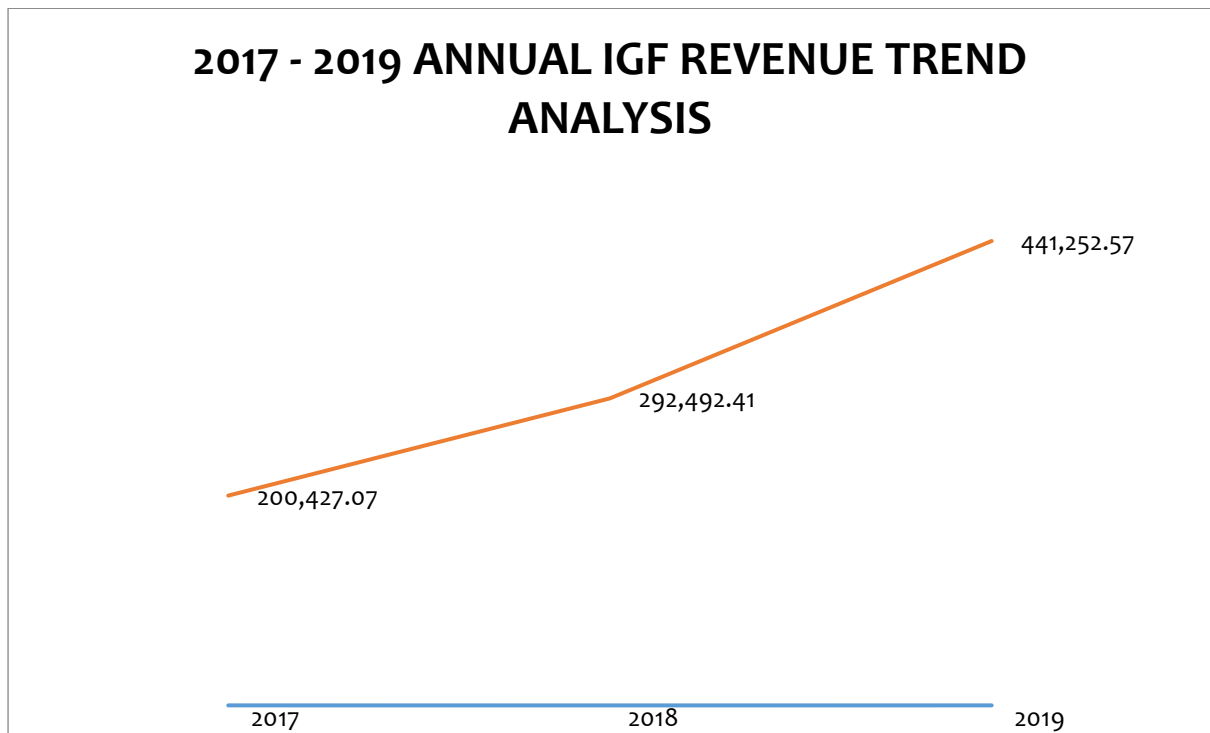
TABLE 3

2020 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 August (GH¢)	Perf. (%)
Rate	85,000.00	53,492.16	100,000.00	91,438.00	85,000.00	65,851.05	77.47
Fees	43,580.00	57,684.00	100,000.00	106,230.00	70,000.00	47,892.00	68.42
Fines	29,000.00	28,525.00	29,000.00	97,699.13	32,000.00	12,337.00	38.55
Licenses	87,000.00	77,051.52	72,000.00	27,335.00	88,000.00	54,159.89	61.55
Land	101,420.00	50,145.12	100,000.00	76,789.61	101,000.00	99,090.00	98.11
Rent	13,000.00	2,390.00	13,000.00	3,750.00	13,000.00	1,820.00	14.00
Investment	26,000.00	0.00	16,000.00	1,850.00	16,000.00	8,898.00	55.61
Miscellaneous	15,000.00	23,204.61	15,000.00	36,160.83	15,000.00	1,455.41	9.70
Total	400,000.00	292,492.41	445,000.00	441,252.57	420,000.00	291,503.35	69.41

2019 IGF annual budget performance is **99.16%**, with a **50.86%** year-on-year positive growth as depicted in Figure 2, page 18. The TREE Project inspired approach to revenue collection in terms of publicity, team work, small town IGF project etc., has been successful, hitherto. The IGF projection was reviewed upwards from GH¢400,000.00 to GH¢445,000.00 for 2019 fiscal year.

Performance for 2020 fiscal year to August 31 is **69.41%**. 2020 fiscal year's IGF budget was slated for review within the year but due to constraints posed by COVID-19, which have hindered field activities, the budgeted figure of GH¢420,000.00 has been maintained. Albeit, the Assembly is considering reviewing the IGF to 450,000.00 by the end of the year.

FIGURE 2



2.02 EXPENDITURE PERFORMANCE

2.02.1 ALL DEPARTMENTS (GoG ONLY)

TABLE 4

EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (GoG ONLY)							
Expenditure	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual to 31 July (GH¢)	%
Compensation	2,077,839.66	2,077,839.66	2,076,851.36	2,545,531.64	2,204,905.28	2,088,544.28	94.72
Goods and Services	58,793.34	58,793.34	65,387.33	10,418.97	82,107.72	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,136,633.00	2,136,633.00	2,142,238.69	2,555,950.61	2,287,013.00	2,088,544.28	91.32

Table 4 shows expenditure performance for all departments from GoG funds only, from 2018 to 31 August, 2020. The amounts for Compensation represent payments of salaries for all staff in departments covered under the Assembly's Compensation Budget by Central Government. A lot more has been spent on GoG Compensation than was budgeted for the year due to a considerable number of new staff employed in the Assembly.

Goods and Services and Assets from GoG funds are for Department of Social Welfare and Community Development, Physical Planning Department, Department of Agriculture, and District Feeder Roads Department. There was no budget neither releases for GoG Assets. **GH¢64,432.17** had been released to the Assembly for GoG Goods & Services as at 31st August, 2020 but no expenditure had as yet been made.

2.02.2 ALL DEPARTMENTS (IGF ONLY)

TABLE 5

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual as at 31 AUGUST (GH¢)	Perf %
Compensation	70,100.00	57,005.73	126,000.00	125,739.52	93,683.00	91,688.35	97.90
Goods and Services	249,900.00	207,053.67	230,000.00	280,211.61	286,317.00	181,279.60	63.30
Assets	80,000.00	27,828.85	89,000.00	26,312.20	40,000.00	4,750.42	11.88
Total	400,000.00	291,888.25	445,000.00	432,263.33	420,000.00	277,718.37	66.1

Table 5 shows IGF expenditure in the economic classifications of Compensation, Goods and Services, and Assets from 2018 fiscal year to 31 August, 2020. The Assembly plans to spend more on Assets through support for Community Initiated Projects and Road Reshaping by the end of the year 2020.

2.02.3 ALL DEPARTMENTS (ALL FUND SOURCES)

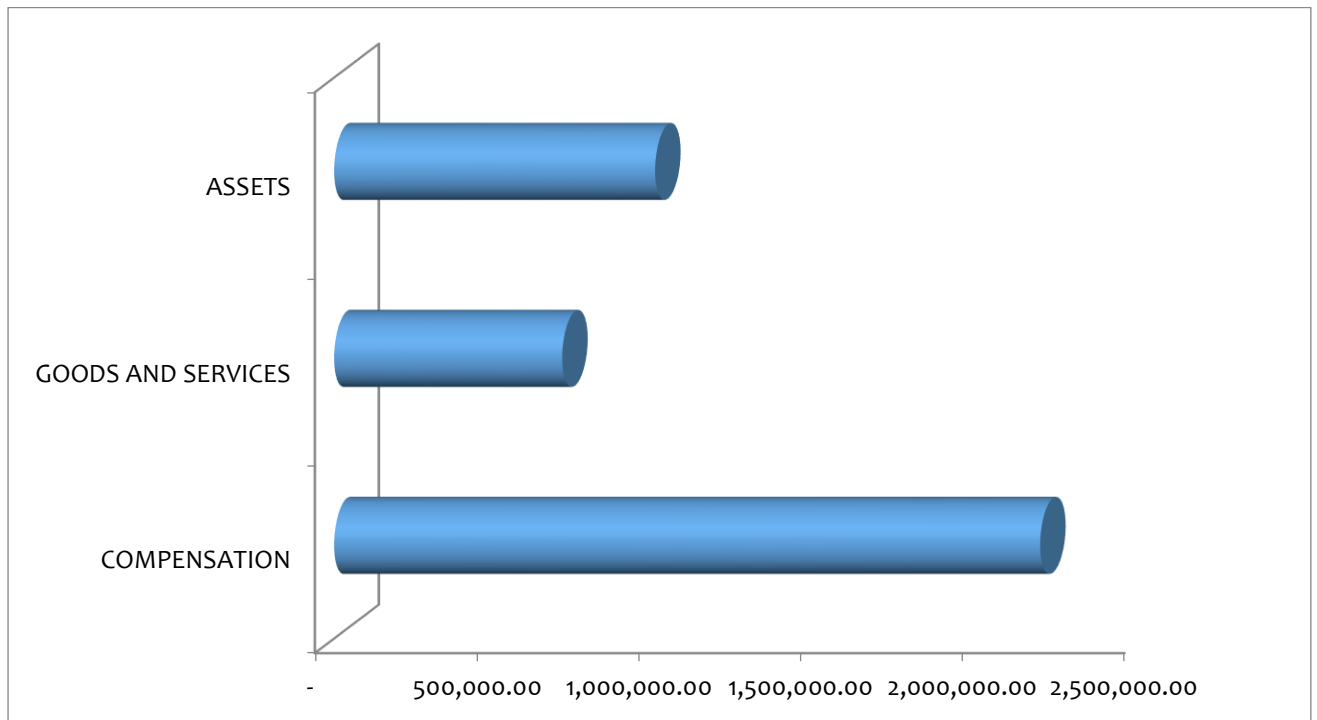
TABLE 6

2020 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2018		2019		2020		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢) (31 August)	% Perf
COMPENSATION	2,147,939.66	2,134,845.39	2,202,851.58	2,671,271.16	2,298,587.73	2,180,232.63	94.85
GOODS AND SERVICES	2,094,452.36	1,441,972.26	2,665,834.94	1,848,570.66	2,965,832.00	703,807.26	23.73
ASSETS	2,795,100.00	1,127,542.75	3,823,496.17	2,186,798.09	4,453,718.00	990,470.98	22.24
TOTAL	7,037,492.02	4,704,360.40	8,692,182.69	6,706,639.91	9,718,137.73	3,874,510.87	39.87

The pattern of expenditure for the year to 31 August, 2020 is depicted in Figure 3 (page 20): **56.27% Compensation; 18.17% Goods and Services; 25.56% Assets.**

FIGURE 3

2020 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES



2.02.4 KEY ACHIEVEMENTS FOR 2020 FISCAL YEAR

Despite the fact that COVID-19 gave the Assembly some setbacks, the following are a number of achievements for the year to August, 2020 fiscal year.

1. Successfully managed a COVID-19 quarantine situation for over 150 people at Moree
2. Eighty Five (85) Persons with Disability supported in education endowment, personal health and economic empowerment
3. 973 No. LEAP beneficiaries successfully monitored
4. 3 No. Boreholes repaired at Odompo, Abakrampa, and Oboase Obohen D/A Basic School
5. 7.5km of feeder roads reshaped
6. Five. (5) No. Boreholes under construction in five (5) communities (Old Odonase, Nyamebekyere/Srafa, Odonkwayei, Asebufo krom, and Patakrom/Pekyerekye)
7. Construction of 1 No. 3 – Unit Classroom Block, Office and Store at Gyabankrom 100% completed
8. Construction of 1 No. 3 – Unit Classroom Block, Office and Store with 4 seater WC Toilet at Essaman 100% completed
9. Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Nwantanan 60% roofing completed
10. Construction of 1 No. CHPS Compound at Abaka 60% plastering
11. Construction and Furnishing of 2-Bedroom Flat at Asuansi CHPS Compound 100% complete.
12. Procurement processes commenced for Completion of 1 No. CHPS Compound at Nyanfeku Ekroful
13. 50 No. Teachers’ Tables and Chairs supplied to schools
14. 15 No. students financially supported
15. 2 No. public disinfestation exercises successfully carried out
16. 200 No. Set of LED Streetlights and Accessories supplied to various communities
17. 20000 No. Oil Palm seedlings successfully distributed to farmers in the District
18. 36 MSMSE supported financially

- 19.** 500 bags Of 32.5r GHACEM Cement procured and distributed to support Community Initiated Projects
- 20.** Conversion of Community Centre to Ambulance Bay completed
- 21.** 10500 No. face masks, 75 No. 100 litre veronica buckets, 75 No. hand washing bowls and 15 No. tissue rolls, 500 hand sanitizers procured for the District

2.02.5 POLICY OUTCOME INDICATORS AND TARGETS

TABLE 7

POLICY OUTCOME INDICATORS AND TARGETS					
Outcome Indicator Description	Unit of Measurement	Latest Status		Latest Status	
		Baseline		Actual Performance	
		Year	Value	Target for the year 2020	Actual as at 31 August
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2019	1/286	2020	Nil/96
	% of children receiving measles 1 vaccine	2019	83.50%	2020	49.50%
	% of children receiving penta 3 vaccine	2019	89.40%	2020	49.80%
	% of HIV mothers on ARV to mothers diagnosed with HIV	2019	37.50%	2020	61.00%
Access to affordable education increased	KG				
	GER	2019	101.20%	2020	105%
	NER	2019	74.10%	2020	75%
	GPI	2019	0.95	2020	0.96
	PRIMARY				
	GER	2019	100.70%	2020	102%
	NER	2019	84.10%	2020	86%
	GPI	2019	0.97	2020	0.97
	JHS				

	GER		2019	84.00%	2020	84%
	NER		2019	44.10%	2020	50%
	GPI		2019	0.98	2020	0.98
Enhanced quality of teaching and learning	% of schools monitored	KG	2019	100.00%	2020	100%
		PRIM	2019	100.00%	2020	100.00%
		JHS	2019	100.00%	2020	100.00%
	Teacher Attendance Rate	KG	2019	98.00%	2020	98%
		PRIM	2019	98.00%	2020	98%
		JHS	2019	98.00%	2020	98%
	BECE Pass rate		2019	65.72%	2020	-
	JHS Completion rate		2019	75.00%	2020	80.00%
Improved Internal Revenue Generation	Year-on-year growth rate		2019	50.86%	2020	10.00%
Local Economic Development Enhanced	SMEs assisted to access loans		2019	30	2020	50
	Number of Identifiable groups trained in employable skills		2019	5	2020	2
	Number of tourist features developed		2019	0	2020	0
	Number of beneficiaries of planting for food and jobs/PERD		2019	2126	2020	1018
	Number of factories operationalised under 1D1F		2019	0	2020	0

Local Governance and Decentralization Enhanced	Number of functional zonal councils	2019	8	2020	0
	Number of Social Accountability Fora held	2019	7	2020	7
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	2019	0	2020	0
	Km of feeder roads reshaped/upgraded	2019	7.1	2020	55
	Number of building permit applications approved	2019	21	2020	35
	Number of layouts prepared	2019	2	2020	0
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2019	937	2020	1250

TABLE 7 shows policy outcomes that were linked to various outputs for 2019 and 2020 fiscal year. The actuals of these are stated for both years according to the measurement indicators chosen.

TABLE 8

KEY PERFORMANCE INFORMATION FOR PROGRAMMES					
Key/Main Outputs	Output Indicator	Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August, 2020)
Management and Administration					
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	80%	60%	90%	90%
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	3	7	10	1
Zonal/Area Council Staff training workshops organized	No of training workshops	2	1	2	1
Infrastructure Delivery and Management					
Street naming and property addressing undertaken	No. of communities/towns covered	1	0	5	0
Processing and approval of development applications undertaken	Number of applications processed	100	21	30	35
Feeder Roads maintained	km of spot improvements	8	7.1	12	10
Social Services Delivery					
Classroom blocks constructed	Number of classroom blocks	2	4	3	3
CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed	2	1	2	4

Persons with Disability Supported Financially	Number of persons supported	70	78	85	85
Economic Development					
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	15	5	2	2
SMEs assisted to access loans	Number of clients assisted	15	30	40	50
Demonstration farms/Nurseries established	Number of farms	6	2	3	48
Environmental and Sanitation Management					
Public education on disaster prevention/management	No. of Communities involved.	8	8	10	7
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	8	9	11	4

TABLE 8 gives a summary of prioritized outputs and the result of their implementation for each programme as were intended to achieve policy outcomes stated in **TABLE 7** (pages 25-27).

2.02.7 2020 BUDGET PROGRAMME PERFORMANCE

TABLE 9

2020 BUDGET PROGRAMME PERFORMANCE		
Budget Programme	Budget (GH¢)	Actual as at August, 2020 (GH¢)
Management and Administration	1,861,089.08	1,592,210.21
Infrastructure Delivery and Management	2,135,672.54	573,858.98
Social Services Delivery	4,492,929.55	1,081,564.11
Economic Development	1,044,446.56	590,460.67
Environmental Sanitation and Management	184,000.00	36,416.90
TOTALS	9,718,137.73	3,874,510.87

Total actual expenditure for the year to August, 2020 is **GH¢3,874,510.87**, broken down on programme basis in **TABLE 9** above. Management and Administration had 41.09% of the expenditure, followed by Social Services Delivery with 27.91%. The greater portion of Management and Administration expenditure is attributable to GoG Compensation.

2.02.8 2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

TABLE 10

2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES				
NO.	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT 31 AUGUST, 2020 (GH¢)	OUTSTANDING (GH¢)
1	Construction of 1 No. 3 - Unit Classroom Block, Staff Common Room and Head Teacher's Office at Baiden Walker DA Experimental JHS	169,691.98	9,967.65	0.00
2	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4 Seater WC Toilet at Nkwantan	250,000.00	60,000.00	195,799.56
3	Construction of 5 No. Boreholes in five (5) Communities	117,174.00	22,610.20	6,519.60
4	Supply of 500 No. Mono, 500 No. Dual, 200 No. KG Furniture and 100 No. Teachers' Table and Chairs	300,000.00	29,500.00	0.00
5	Construction of 1 No. 3-Unit Classroom block, office and store with 4 seater WC Toilet at Essaman	107,685.27	70,679.55	947.99
6	Construction of 1 No. 3 - Unit Classroom Block, Office and Store at A/Gyabankrom	200,000.00	102,947.48	10,386.56
7	Construction of 900mm * 900mm and 0.8km Access Road from Mankesu Junction to link Abura Dunkwa -Srafa Feeder Road	190,000.00	140,855.90	49,144.10
8	Construction of 2 No. 2 - Unit KG Classroom Block with Office and Store at Srafa and Essandokrom	340,000.00	139,326.69	5,448.63
9	Completion f of 2 No. CHPS Compounds at Abaka and Old Ebu	140,085.40	156,592.10	181,754.94
10	Part Completion of 1 No. CHPS Compounds at Nyanfeku Ekroful	140,000.00	29,000.00	719.50
11	Construction of 1 No. 3 - Unit Classroom block, office and store with 4 seater WC Toilet at Essaman	107,685.27	12,759.32	0.00
12	Construction of 2 No. 20 Unit Market Stores and Sheds at Asebu	36,473.55	0.00	36,473.55

13	Support for Community Initiated Projects	218,426.25	203,643.50	14,782.75
14	Rural Electrification/Street lights installation	80,000.00	25,000.00	55,000.00
NO.	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT 31 AUGUST, 2020 (GH¢)	OUTSTANDING (GH¢)
15	Education Endowment	151,370.00	55,600.00	95,770.00
16	Support for Persons with Disability	320,000.00	33,670.00	286,330.00
17	HIV/AIDS and Malaria Control and Prevention	32,738.57	1,970.00	30,768.57
18	Spot Improvement of Feeder Roads	180,000.00	12,700.00	167,300.00
19	Construction of 10 No. Boreholes/Rehabilitation of 7 No. Boreholes	319,981.63	23,176.85	0.00
20	Promotion of Culture and Tourism	20,000.00	800.00	19,200.00
21	Support to BAC for training programmes	60,000.00	37700.00	22300.00
22	COVID-19 Prevention and Management	184,000.00	214,423.50	- 30,423.50
23	Construction of 1No. 2 unit Classroom Block, Office and Store at New Ebu RC Basic School	180,000.00	84,982.87	96,518.93
24	Opening-up,Spot Improvement and Shaping of 3km Patoako-Aboase Road	216,000.00	116,337.31	100,180.59
25	Construction and furnishing of 2 bedroom flats at Asuansi CHPS Compound	160,000.00	142,809.86	16,714.13

TABLE 10 shows disbursement towards key projects and programmes for 2020 fiscal year to 31 August, 2020. The table is not the totality of all expenditure within the period, budgeted amounts as shown in the table do not necessarily represent contract sums, and amounts shown as actual payments represent payments made towards these projects/programmes in 2020 fiscal to August, 2020.

TABLE 11

2020 SANITATION BUDGET PERFORMANCE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 AUG (GH¢)
LIQUID WASTE			
1	Procurement of household latrine construction materials towards CLTS	50,000.00	400.00
	Total	50,000.00	400.00
SOLID WASTE			
1	Procurement of 2 No. Communal Refuse Containers	30,000.00	0.00
2	Deratting	17,000.00	0.00
3	Procurement of Sundry Sanitary Equipment	5,000.00	3,555.00
4	Organisation of Monthly Public Clean-up and Desilting Exercises	20,000.00	3,103.00
5	Regular Monitoring and Field Activities	10,000.00	10,427.00
6	Fumigation/Disinfection and Disinfestation	176,000.00	88,575.00
7	Sanitation Improvement Package	170,200.00	85,100.00
8	Maintenance of final Disposal Site	15,000.00	20,601.36
9	Evacuation of refuse dumps	16,000.00	3,000.00
	Total	459,200.00	214,361.36

TABLE 11 summarises expenditure incurred towards sanitation in 2020 fiscal year to August, 2020. CLTS projections could not be achieved. However a number of refuse evacuations were undertaken, public education/sensitization on COVID-19 was proactive as indicated under “regular monitoring and field activities,” and public disinfestation/disinfection exercises were also carried out as a measure against spread of COVID-19.

TABLE 12

2020 DONOR PARTNER SUPPORTED PROGRAMMES			
MAG			
No.	Name of Activity/Project	Budget (GH¢)	Actual as at August, 2020 (GH¢)
1	Improvement of Crop Production through demonstrations, supply of planting materials etc.	20,000.00	9,312.00
2	Improvement of Livestock Production through Immunizations etc.	23,000.00	19,285.00
3	Training of Farm Families, FBOs, and Agro-Processing Groups	24,645.00	24,219.00
4	Organisation of Review Meetings, Home Visits and other Stakeholder engagements	74,800.00	26,400.00
5	Data Collection, procurement of equipment, field measurement of yield plots and other sundry expenditure for Agricultural Extension Services	25,066.00	16,297.48
WASH			
No.	Name of Activity/Project	Budget (GH¢)	Actual (GH¢)
1	COVID-19 Relief -water service providers	7,000.00	7,000.00

GH¢96,566.48 was released to the Assembly for MAG (out of an annual budget of GH¢167,511.00) as at 31 August, 2020. **GH¢95,513.48** was expended as indicated in **TABLE 12**. Funds received for WASH were to be expended as part of COVID-19 relief to water service providers.

TABLE 13

2020 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 AUG, 2020
1	Nursing of 10000 orange seedlings	25,000.00	0.00
2	Nursing of 20000 oil palm seedlings	35,000.00	0.00
3	Nursing of 10000 coconut seedlings	35,000.00	0.00
4	Public Education on intervention programmes	5,000.00	200.00

The Assembly Budgeted GH¢100,000.00 to be expended in pursuit of Planting for Food and Jobs. GH¢200.00 was used on media coverage to distribute 20,000 oil palm seedlings that were nursed in 2019 fiscal year. The Assembly is yet to nurse new seedlings for 2020 fiscal year due to financial constraints and reprioritization posed by COVID-19.

SECTION THREE (3)

3.0 OUTLOOK FOR 2021

3.01

MMDA ADOPTED POLICY OBJECTIVES FOR 2021

TABLE 14

MMDA ADOPTED POLICY OBJECTIVES FOR 2021		
FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
Private Sector Development	Support entrepreneurs and SME development	86,473.55
Industrial Transformation	Pursue flagship industrial development initiatives	10,000.00
Agriculture and Rural Development	Improve production efficiency and yield	765,074.28
	Improve postharvest management	
	Promote livestock and poultry development for food security and income generation	
Fisheries and Aquaculture Development	Ensure sustainable development and management of aquatic fisheries resources	10,000.00
Tourism and Creative Arts Development	Diversify and expand the tourism industry for Economic development	38,000.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	1,215,409.14

	Enhance access to improved and Reliable environmental sanitation services	
Mineral Extraction	Ensure sustainable extraction of Mineral resources	4,000.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	963,235.56
	Strengthen school management systems	
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,058,387.52
	Reduce disability morbidity, and mortality	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	
Employment and Decent Work	Improve human capital development and management	118,296.00
	Promote the creation of decent jobs	
Poverty and Inequality	Eradicate poverty in all its forms and dimensions	628,208.31
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	615,423.81
Energy and Petroleum	Ensure efficient transmission and distribution system	109,426.94
Drainage and Flood Control	Address recurrent devastating floods	250,000.00

Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	911,809.92
Local Government and Decentralisation	Strengthen fiscal decentralization	2,349,755.97
	Deepen political and administrative decentralization	
TOTAL		9,133,501.00

GH¢9,133,501.00 has been projected for 2021 fiscal year. **TABLE 14** summarises total projected expenditure for 2021 fiscal year in the context of Focus Area, Policy Objectives (as extracted from 2018 – 2021 MTDP) and the corresponding budgetary allocations.

TABLE 15

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year	Value
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	2019	1/286	2020	Nil/96	2021-2024	1/400
	% of children receiving measles 1 vaccine	2019	83.50%	2020	49.50%	2021-2024	95.00%
	% of children receiving penta 3 vaccine	2019	89.40%	2020	49.80%	2021-2024	95.00%
	% of HIV mothers on ARV to mothers diagnosed with HIV	2019	37.50%	2020	61.00%	2021-2024	100%
Access to affordable education increased	KG						
	GER	2019	101.20%	2020	105%	2021-2024	107%
	NER	2019	74.10%	2020	75%	2021-2024	75.2%
	GPI	2019	0.95	2020	0.96	2021-2024	0.96
	PRIMARY						
	GER	2019	100.70%	2020	102%	2021-2024	102%

	NER		2019	84.10%	2020	86%	2021-2024	86%
	GPI		2019	0.97	2020	0.97	2021-2024	0.97
	JHS							
	GER		2019	84.00%	2020	84%	2021-2024	85%
	NER		2019	44.10%	2020	50%	2021-2024	52%
	GPI		2019	0.98	2020	0.98	2021-2024	0.98
Enhanced quality of teaching and learning	% of schools monitored	KG	2019	100.00%	2020	100%	2021-2024	100%
		PRIM	2019	100.00%	2020	100%	2021-2024	100%
		JHS	2019	100.00%	2020	100%	2021-2024	100%
	Teacher Attendance Rate	KG	2019	98.00%	2020	98%	2021-2024	98%
		PRIM	2019	98.00%	2020	98%	2021-2024	98%
		JHS	2019	98.00%	2020	98%	2021-2024	98%
	BECE Pass rate		2019	65.72%	2020	-	2021-2024	75%
	JHS Completion rate		2019	67.80%	2020	70.00%	2021-2024	75.00%
Improved Internal Revenue Generation	Year-on-year growth rate		2019	50.86%	2020	10.00%	2021-2024	20%
Local Economic Development Enhanced	SMEs assisted to access loans		2019	30	2020	50	2021-2024	50
	Number of Identifiable groups trained in employable skills		2019	5	2020	2	2021-2024	5
	Number of tourist features developed		2019	0	2020	0	2021-2024	1

	Number of beneficiaries of planting for food and jobs/PERD	2019	2126	2020	1018	2021-2024	1500
	Number of factories operationalised under 1D1F	2019	0	2020	0	2021-2024	2
Local Governance and Decentralization Enhanced	Number of functional zonal councils	2019	8	2020	0	2021-2024	8
	Number of Social Accountability Fora held	2019	7	2020	7	2021-2024	1
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	2019	0	2020	0	2021-2024	2
	Km of feeder roads reshaped/upgraded	2019	7.1	2020	55	2021-2024	15
	Number of building permit applications approved	2019	21	2020	35	2021-2024	45
	Number of layouts prepared	2019	2	2020	0	2021-2024	1
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2019	937	2020	1250	2021-2024	1500

TABLE 15 shows policy outcome targets for 2021 to 2024 fiscal years. These are to be achieved through the implementation of output targets shown in TABLE 19 (page 47-49).

TABLE 16

2021 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2020		2021	2022	2023	2024
	Budget (GH¢)	Actual as at 31 August	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Basic Rate	5,000.00	2,000.00	5,000.00	5,500.00	6,600.00	7,920.00
Property Rate	80,000.00	63,851.05	95,000.00	104,500.00	125,400.00	150,480.00
Fees	70,000.00	47,892.00	99,000.00	108,900.00	130,680.00	156,816.00
Fines	32,000.00	12,337.00	29,000.00	31,900.00	38,280.00	45,936.00
License	88,000.00	54,159.89	77,000.00	84,700.00	101,640.00	121,968.00
Land	101,000.00	99,090.00	110,000.00	121,000.00	145,200.00	174,240.00
Rent	13,000.00	1,820.00	2,500.00	2,750.00	3,300.00	3,960.00
Investment	16,000.00	8,898.00	17,500.00	19,250.00	23,100.00	27,720.00
Miscellaneous	15,000.00	1,455.41	15,000.00	16,500.00	19,800.00	23,760.00
Total	420,000.00	291,503.35	450,000.00	495,000.00	594,000.00	712,800.00

GH¢450,000.00 has been budgeted for 2021 fiscal year's IGF. The Assembly envisages upward reviews subject to overcoming challenges posed by COVID-19.

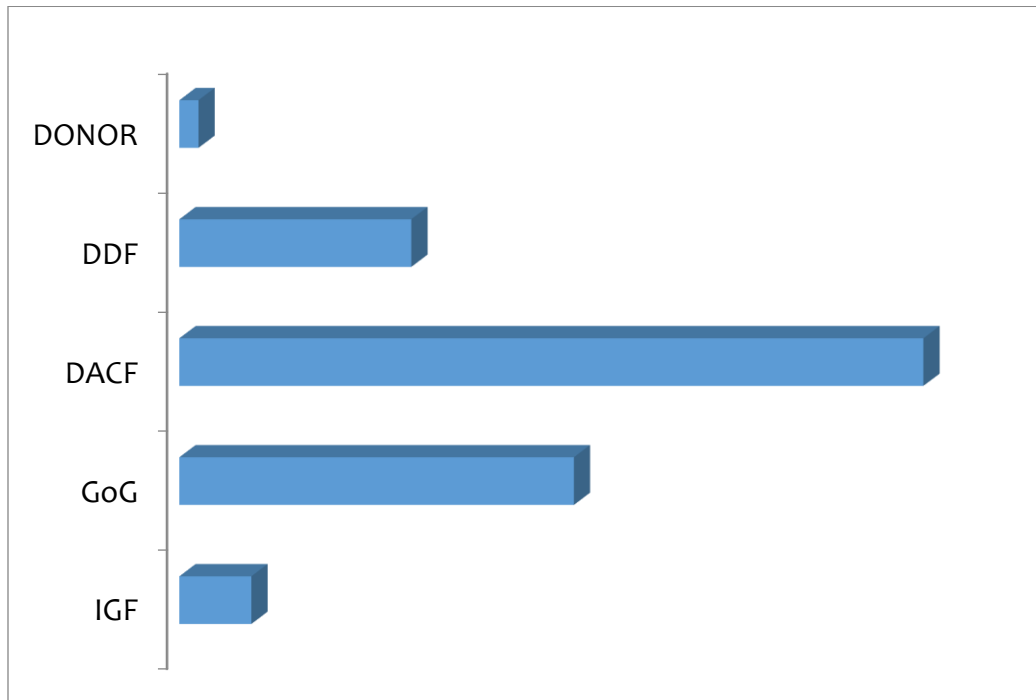
TABLE 17

2021-2024 REVENUE PROJECTIONS- ALL REVENUE SOURCES						
REVENUE SOURCES	2020		Projection (GH¢)			
	Budget (GH¢)	Actual (GH¢)	2021	2022	2023	2024
IGF	420,000.00	291,503.35	450,000.00	495,000.00	594,000.00	712,800.00
Compensation transfer	2,204,905.28	2,088,544.28	2,375,784.21	2,613,362.63	3,136,035.16	3,763,242.19
Goods and Services transfer	82,107.72	64,432.17	89,335.00	98,268.50	117,922.20	141,506.64
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,649,189.47	891,005.19	4,649,189.00	5,114,107.90	6,136,929.48	7,364,315.38
DDF/DACF-RFG	2,187,424.00	556,823.81	1,449,524.69	1,594,477.16	1,913,372.59	2,296,047.11
WASH	7000.00	7,065.00	14,000.00	15,400.00	18,480.00	22,176.00
CIDA	167,511.27	96,566.48	105,668.00	116,234.80	139,481.76	167,378.11
TOTAL	9,718,137.74	3,995,940.28	9,133,501.00	10,046,850.99	12,056,221.19	14,467,465.43

FIGURE 4 gives a graphical presentation of contributions of the various fund sources towards total projected revenue of **GH¢9,133,501.00**. DACF (Made up of DACF to the Assembly, MPCF and PWD DACF) contributes the highest (50.90%).

FIGURE 4

2021 REVENUE PROJECTIONS



3.05 2021 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

TABLE 18

2021 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES				
BUDGET PROGRAMME	Compensation of Employees (GH¢)	Goods and Services (GH¢)	Capital Investment (GH¢)	Total (GH¢)
Management and Administration	1,241,330.86	996,721.00	230,000.00	2,468,051.86
Infrastructure Delivery and Management	229,781.00	397,154.00	1,281,725.00	1,908,660.00
Social Services Delivery	532,644.14	1,074,756.00	1,985,841.00	3,593,241.14
Economic Development	485,098.00	387,976.00	36,474.00	909,548.00
Environmental Sanitation and Management	0.00	254,000.00	0.00	254,000.00
TOTALS	2,488,854.00	3,110,607.00	3,534,040.00	9,133,501.00

Projected revenue of GH¢9,133,501.00 is budgeted to be spent amongst budget programmes as shown in **TABLE 18** above and **FIGURE 5** (page 46).

FIGURE 5

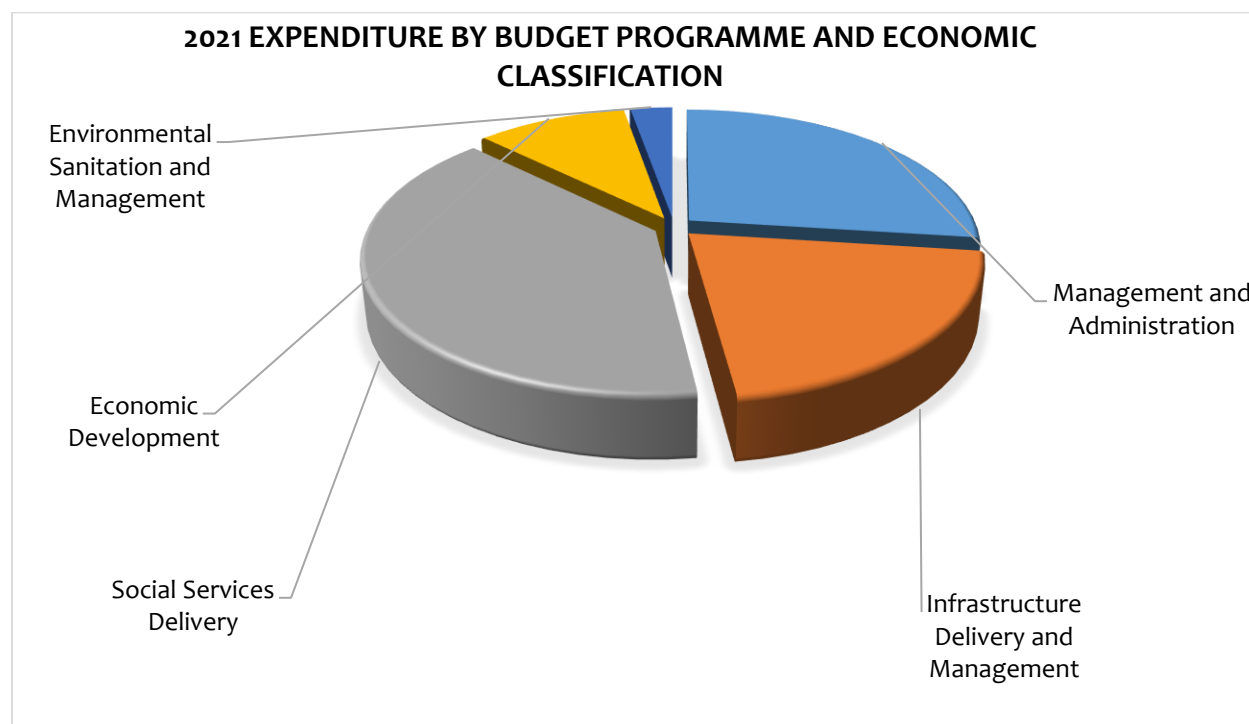


TABLE 19

KEY PERFORMANCE INFORMATION FOR ALL PROGRAMMES AND SUB-PROGRAMMES									
Key/Main Outputs	Output Indicator	Projections							
		2019 Target	2019 Actual	2020 Target	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management and Administration									
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	80%	60%	90%	90%	90%	95%	95%	95%
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	3	7	10	1	10	10	10	10
Zonal/Area Council Staff training workshops organized	No of training workshops	2	1	2	1	2	2	2	2
Infrastructure Delivery and Management									
Street naming and property addressing undertaken	No. of communities/towns covered	1	0	5	0	2	4	6	8

Processing and approval of development applications undertaken	Number of applications processed	100	21	30	35	45	50	55	60
Feeder Roads maintained	km of spot improvements	8	7.1	12	10	15	18	22	25
Social Services Delivery									
Classroom blocks constructed	Number of classroom blocks	2	4	3	3	2	2	2	2
CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed	2	1	2	4	2	2	2	2
Persons with Disability Supported Financially	Number of persons supported	70	78	85	85	90	96	102	130
Economic Development									
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	15	5	2	2	5	2	2	2
SMEs assisted to access loans	Number of clients assisted	15	30	40	50	50	10	10	10
Demonstration farms/Nurseries established	Number of farms	6	2	3	43	3	3	3	3

Environmental and Sanitation Management									
Public education on disaster prevention/management	No. of Communities involved	8	8	10	7	10	10	10	10
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	8	9	11	4	12	12	12	12

TABLE 19 shows prioritized outputs for 2021 fiscal year for each programme.

3.07 2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS, AND ECONOMIC CLASSIFICATION

TABLE 20

2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS, AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2021	AMOUNTS (GH¢)		
MANAGEMENT AND ADMINISTRATION	MANAGEMENT AND ADMINISTRATION	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	National Day Celebrations	75,000.00		75,000.00
	Acquisition of Office Facilities, Supplies Accessories	55,357.00		55,357.00
	Maintenance/Running Cost of Official Vehicles	74,000.00		74,000.00
	Administrative and Technical Meetings	90,000.00		90,000.00
	Security Management	54,028.57		54,028.57
	Stakeholder Engagement/Town For a	30,000.00		30,000.00
	Strategic Document Preparation/Project Management	77,945.94		77,945.94
	Strengthening of Sub-District Structures	123,509.79		123,509.79
	Human Resource Capacity Building	111,859.00		111,859.00
	Procurement of 1 No. Electricity Generating Plant		100,000.00	100,000.00
	Maintenance of Assembly Residential Buildings	3,000.00	100,000.00	103,000.00

	MANAGEMENT AND ADMINISTRATION	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Maintenance of Assembly Office Buildings	3,000.00	30,000.00	33,000.00
	Maintenance of Accounting Software	6,000.00		6,000.00
	Audit Committee Meetings	23,120.00		23,120.00
	Internal Revenue Improvement	84,000.00		84,000.00
	Other Recurrent Expenditure	185,900.00		185,900.00
	Total	996,721.00	230,000.00	1,226,721.00
SOCIAL SERVICES DELIVERY	SOCIAL SERVICES DELIVERY	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Education			
	Supervision/Monit oring of Ghana School Feeding Programme	10,000.00		10,000.00
	Education Endowment	146,009.79		146,009.79
	Promotion of Sports	10,000.00		10,000.00
	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan		195,800.00	195,800.00

	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture		240,000.00	240,000.00
	SOCIAL SERVICES DELIVERY	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Renovation of District Library and ICT Centre		37,548.94	37,548.94
	Construction of 1 No. 3 - Unit Classroom Block at Amosima		9,223.63	9,223.63
	Construction of 1 No. 3 - Unit Classroom Block, Staff Common Room And Head Teacher's Office at Gyabankrom		10,386.56	10,386.56
	Construction of 1No. 2 unit Classroom Block, Office and Store at New Ebu RC Basic School		96,518.93	96,518.93
	Supply of school furniture		25,748.15	25,748.15
	Construction of 1 No. 2 - Unit KG Block, Office, Store, & WR at Oboka		182,000.00	182,000.00
	Health			
	COVID-19 Related Expenditure	29,000.00		29,000.00
	Local Sanitation Management	109,000.00	201,000.00	310,000.00
	Sanitation Improvement Package	170,200.00		170,200.00

	Fumigation	161,000.00		161,000.00
	Health	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	HIV/AIDS and Malaria Prevention and Management	33,273.39		33,273.39
	Support for Health Service Delivery	37,500.00		37,500.00
	Construction of 1 No. CHPS Compound at Kwadoegya		253,000.00	253,000.00
	Construction of 1 No. Emergency Ward for Abura Dunkwa Hospital		11,422.76	11,422.76
	Conversion of Community Centre to Ambulance Bay		113,799.40	113,799.40
	Completion of 1 No. CHPS Compound at Nyanfeku Ekroful		140,000.00	140,000.00
	Construction of 1 No. CHPS Compound at Batanya		253,000.00	253,000.00
	Construction of 1 No. CHPS Compound at Abaka		164,021.94	164,021.94
	Construction of 1 No. CHPS Compound at Old Ebu		35,655.90	35,655.90
	Construction and furnishing of 2 bedroom flats at Asuansi CHPS Compound		16,714.13	16,714.13

	Social Welfare & Community Development	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Gender Empowerment and Child Protection	37,500.00		37,500.00
	Support for Persons With Disability	300,000.00		300,000.00
	Social Welfare & Community Development Administrative Expenditure	31,273.00		31,273.00
	Total	1,074,756.00	1,985,841.00	3,060,597.00
INFRASTRUCTURE DELIVERY	INFRASTRUCTURE DELIVERY	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Infrastructure			
	Self Help/Counterpart Funding of Projects	233,774.47	15,000.00	248,774.47
	Works Department Recurrent Expenditure	26,512.00		26,512.00
	Extension of Electricity to Abura Dunkwa Newsite (Phase II)		67,000.00	67,000.00
	Rural Electrification/Supply of Street Lights		32,426.94	32,426.94
	Drilling & Const. of 5 No. Boreholes at A/D Mangoase, Moree Junction		122,000.00	122,000.00

	Islamic Basic School, Ahomfie No. 1, Egyirkrom & Nsan			
	Const. of 2 No. Boreholes/Rehab. of 7 No. Boreholes in Selected Communities		150,000.00	150,000.00
	INFRASTRUCTURE DELIVERY	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Spot Improvement of Feeder Roads		265,000.00	265,000.00
	Construction of 900mm*900mm and 0.8km access road from Mankensu Junction to link Abura Dunkwa Srafa Feeder Road		19,117.33	19,117.33
	Opening-up, Spot Improvement and Shaping of 3km Patoako-Aboase Road		100,180.59	100,180.59
	Construction of 610m, 0.6m Diameter and 110m, 0.45 U-Drain at Nyanfeku Ekroful		258,000.00	258,000.00
	Construction of 1 No. Culvert, 100m Drain and Shaping of 0.22km Road at Brafoyaw		253,000.00	253,000.00
	Physical Planning			
	Climate Change Activities	30,000.00		30,000.00
	Street Naming and Property Addressing System	55,000.00		55,000.00
	Development of Planning Schemes	35,000.00		35,000.00

	Physical Planning Administrative Expenditure	16,868.00		16,868.00
	Total	397,154.00	1,281,725.00	1,678,879.00
ECONOMIC DELIVERY	ECONOMIC DELIVERY	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Trading and Industry			
	Promotion of Culture and Tourism	38,000.00		38,000.00
	Support to Business Advisory Centre	30,000.00		30,000.00
	Facilitation of 1D1F	10,000.00		10,000.00
	Support for MSMSEs	20,000.00		20,000.00
	Completion of Market at Asebu		36,474.00	36,474.00
	Agriculture			
	Trainings and Field Demonstrations to Improve Crop Production and facilitate Planting for Food and Jobs	104,400.00		104,400.00
	National Farmers' & Fishermen Day Celebration	40,000.00		40,000.00
	Home and Farm Visits by AEAs and other Monitoring visits	55,800.00		55,800.00

	Agriculture Department Administrative Expenditure	69,776.00		69,776.00
	Promotion of Livestock Farming through trainings, immunizations etc	20,000.00		20,000.00
	Total	387,976.00	36,474.00	424,450.00
ENVIRONMENTAL SANITATION & MANAGEMENT	ENVIRONMENTAL SANITATION & MANAGEMENT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Disaster Management and Prevention	254,000.00	0.00	254,000.00
GRAND TOTAL		3,110,607.0	3,534,040.0	6,644,647.00

TABLE 20 gives a detailed breakdown of 2021 Programme expenditure allocations into Goods & Services and Capital Expenditure.

TABLE 21

2021 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTION)			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	FUNDING SOURCE
1	Nursing of 10000 orange seedlings	25,000.00	DACF/IGF/MAG
2	Nursing of 20000 oil palm seedlings	35,000.00	DACF/IGF/MAG
3	Nursing of 10000 coconut seedlings	35,000.00	DACF/IGF/MAG
4	Public Education on intervention programmes	5,000.00	IGF/DACF

GH¢100,000.00 has been budgeted for 2021 fiscal year towards planting for food and jobs from various fund sources as shown in **TABLE 21**.

TABLE 22

2021 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES						
Expenditure items	2020 Budget (GH¢)	2020 Actual as at August 31 (GH¢)	2021 Projection (GH¢)	2022 Projection (GH¢)	2023 Projection (GH¢)	2024 Projection (GH¢)
COMPENSATION	2,298,587.73	2,180,232.63	2,488,854.00	2,737,739.40	3,285,287.28	3,942,344.74
GOODS AND SERVICES	2,965,832.00	703,807.26	3,110,607.00	3,421,667.70	4,106,001.24	4,927,201.49
ASSETS	4,453,718.00	990,470.98	3,534,040.00	3,887,444.00	4,664,932.80	5,597,919.36
TOTAL	9,718,137.73	3,874,510.87	9,133,501.00	10,046,850.99	12,056,221.19	14,467,465.43

27.25% Compensation, 34.06% Goods & Services and 38.69% Assets was budgeted as per total expenditure projection of GH¢9,133,501.00 for 2021 fiscal year. This is depicted in FIGURE 6 (page 60).

FIGURE 6

2021 EXPENDITURE PROJECTIONS

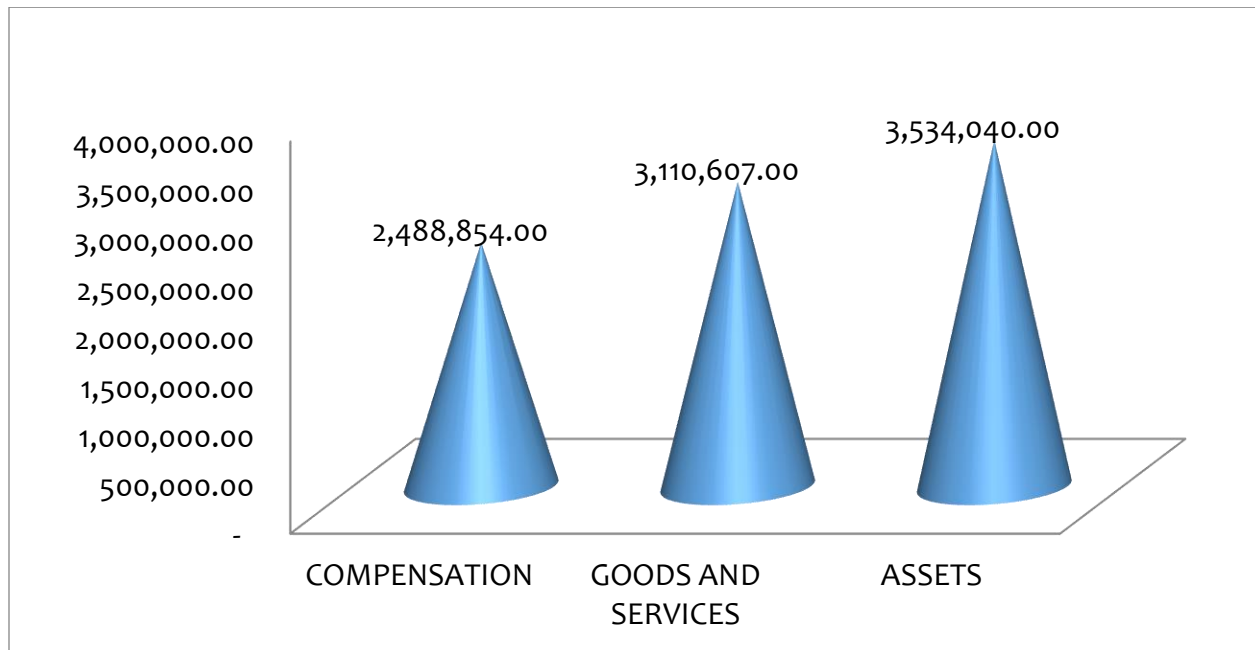


TABLE 23

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES - 2021										
Department	Compensation (GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total (GH¢)	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)
Schedule 1										
Central Administration	1,069,308.93	870,701.00	230,000.00	2,170,009.93	263,100.00	999,111.93	861,939.00	45859.00	0.00	2,170,009.93
Works Department	170,044.00	260,286.00	1,281,725.00	1,712,055.00	40,000.00	186,556.00	666,201.00	819,298.00	0.00	1,712,055.00
Department of Agriculture	485,098.00	289,976.00	0.00	775,074.00	10,000.00	519,406.00	140,000.00	0.00	105,668.00	775,074.00
Department of Social Welfare and Community Development	259,435.00	368,773.00	0.00	628,208.00	5,000.00	273,208.00	350,000.00	0.00	0.00	628,208.00
Sub - Total	1,983,885.93	1,789,736.00	1,511,725.00	5,285,346.93	318,100.00	1,978,281.93	2,018,140.00	865,157.00	105,668.00	5,285,346.93

Schedule 2	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES - 2021									
Department	Compensation (GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total (GH¢)	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)
Physical Planning	59,737.00	136,868.00	0.00	196,605.00	5,000.00	71,605.00	120,000.00	0.00	0.00	196,605.00
Trade and Industry	0.00	98,000.00	36,474.00	134,474.00	3,000.00	0.00	131,474.00	0.00	0.00	134,474.00
Finance	172,021.93	126,020.00	0.00	298,041.93	59,900.00	142,021.93	96,120.00	0.00	0.00	298,041.93
Education, Youth and Sports	0.00	166,010.00	797,226.00	963,236.00	7,500.00	0.00	641,082.00	314,654.00	0.00	963,236.00
Disaster Prevention and Management	0.00	254,000.00	0.00	254,000.00	4,000.00	0.00	250,000.00	0.00	0.00	254,000.00
Health	273,209.14	539,973.00	1,188,615.00	2,001,797.14	52,500.00	273,209.14	1,392,373.00	269,715.00	14,000.00	2,001,797.14
Sub - Total	504,968.07	1,320,871.00	2,022,315.00	3,848,154.07	131,900.00	486,836.07	2,631,049.00	584,369.00	14,000.00	3,848,154.07
TOTALS	2,488,854.00	3,110,607.00	3,534,040.00	9,133,501.00	450,000.00	2,465,118.00	4,649,189.00	1,449,526.00	119,668.00	9,133,501.00

FIGURE 7 (page 63) shows departmental disbursement of budgeted expenditure for 2021 fiscal year. Allocations to Central Administration (23.76%) and Health (21.92%) are the highest. Central Administration has the highest GoG compensation.

FIGURE 7

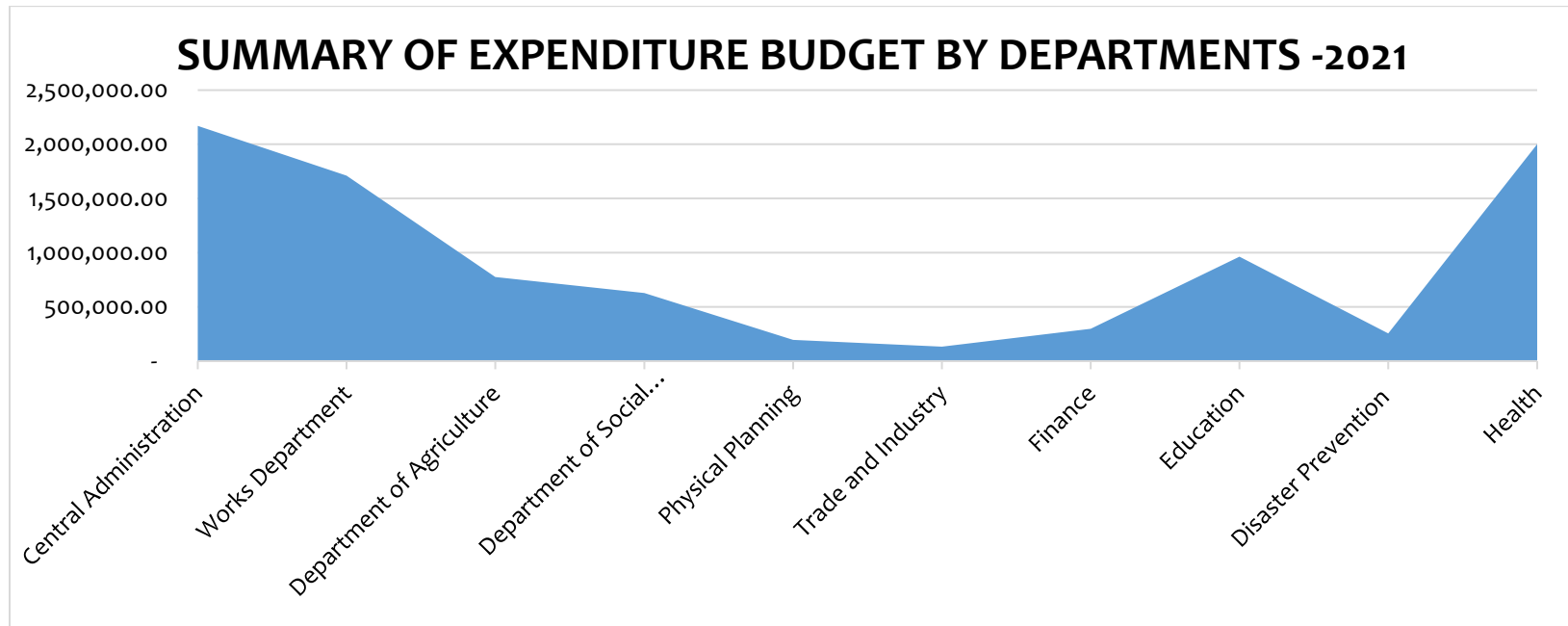


TABLE 24

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION								
	PROJECTS/PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	MANAGEMENT AND ADMINISTRATION						2,468,051.86	
1.	National Day Celebrations	5,000.00		70,000.00			75,000.00	Commemorate Independence Day, Founders' amongst others
2.	Acquisition of Office Facilities, Supplies Accessories	16,000.00	10,337.00	29,020.00			55,357.00	Improve access to working equipment and stationery
3.	Maintenance/Running Cost of Official Vehicles	40,000.00		34,000.00			74,000.00	Ensure Routine maintenance/repairs of Official Vehicles
4.	Administrative and Technical Meetings	30,000.00		60,000.00			90,000.00	Organise Gen. Assembly, Executive C'ttee, Sub-C'ttee, other meetings

	PROJECTS/PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
5.	Security Management	4,028.57		50,000.00			54,028.57	Ensure peace and order through regular police patrol, support for DISEC activities, Fire Service and Ambulance Service
6.	Stakeholder Engagement/Town For a			30,000.00			30,000.00	Organise Social Accountability Fora to enhance participatory local governance
7.	Strategic Document Preparation/Project Management		2,537.00	75,408.94			77,945.94	Prepare 2022-2025 MTDP, Composite Budget and other strategic documents
8.	Strengthening of Sub-District Structures			123,509.79			123,509.79	Build Capacity of Hon. Ass. Members, Area Councils and Sub- District Structures

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
9.	Human Resource Capacity Building	26,000.00		40,000.00	45,859.00		111,859.00	Ensure Staff Development for productivity
10.	Procurement of 1 No. Electricity Generating Plant			100,000.00			100,000.00	Complement Power Supply for smoth flow of work
11.	Maintenance of Assembly Residential Buildings	3,000.00		100,000.00			103,000.00	Ensure routine maintenance of Assembly Bungalows and Office Premises
12.	Maintenance of Assembly Office Buildings	3,000.00		30,000.00			33,000.00	
13.	Maintenance of Accounting Software			6,000.00			6,000.00	Ensure reliability and timeliness of Assembly financial statements
14.	Audit Committee Meetings			23,120.00			23,120.00	Ensure regular organisation of Audit Committee meetings
15.	Internal Revenue Improvement	17,000.00		67,000.00			84,000.00	Implement 2021 RIAP

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
16.	Other Recurrent Expenditure	65,900.00		120,000.00			185,900.00	Miscellaneous Administrative Expenditure
17.	Compensation	113,071.43	1,128,260.12				1,241,331.55	Ensure Staff are duly remunerated
	SOCIAL SERVICES DELIVERY						3,593,241.14	
	Education							
18.	Support for School Feeding Programme			10,000.00			10,000.00	Enhance access to quality education and financial support for needy but Brilliant students
19.	Education Endowment	7,500.00		138,509.79			146,009.79	
	Promotion of Sports			10,000.00			10,000.00	
20.	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan			195,800.00			195,800.00	Increase access to basic educational infrastructure
21.	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture			240,000.00			240,000.00	

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
22.	Renovation of District Library and ICT Centre			37,548.94			37,548.94	Increase access to basic educational infrastructure
23.	Construction of 1 No. 3 - Unit Classroom Block at Amosima			9,223.63			9,223.63	
24.	Construction of 1 No. 3 - Unit Classroom Block, Staff Common Room And Head Teacher's Office at Gyabankrom				10,386.56		10,386.56	
25.	Construction of 1No. 2 unit Classroom Block, Office and Store at New Ebu RC Basic School				96,518.93		96,518.93	
26.	Supply of school furniture				25,748.15		25,748.15	
27.	Construction of 1 No. 2 - Unit KG Block, Office, Store, & WR at Oboka				182,000.00		182,000.00	
	Health							
28.	COVID-19 Related Expenditure			15,000.00		14,000.00	29,000.00	Ensure Environmental Safety, Improve Sanitation and...
30.	Local Sanitation Management	45,000.00		265,000.00			310,000.00	

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
31.	Sanitation Improvement Package			170,200.00			170,200.00	... implementat ion of Community Led Total Sanitation Programme
32.	Fumigation			161,000.00			161,000.00	
33.	HIV/AIDS and Malaria Prevention and Management			33,273.39			33,273.39	Increase access to quality health care
34.	Support for Health Service Delivery	7,500.00		30,000.00			37,500.00	
35.	Construction of 1 No. CHPS Compound at Kwadoegya				253,000.00		253,000.00	
36.	Construction of 1 No. Emergency Ward for Abura Dunkwa Hospital			11,422.76			11,422.76	
37.	Conversion of Community Centre to Ambulance Bay			113,799.40			113,799.40	
38.	Completion of 1 No. CHPS Compound at Nyanfeku Ekroful			140,000.00			140,000.00	
39.	Construction of 1 No. CHPS Compound at Batanya			253,000.00			253,000.00	

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
40.	Construction of 1 No. CHPS Compound at Abaka			164,021.94			164,021.94	Increase access to quality health care
41.	Construction of 1 No. CHPS Compound at Old Ebu			35,655.90			35,655.90	
42.	Construction and furnishing of 2 bedroom flats at Asuansi CHPS Compound				16,714.13		16,714.13	
43.	Compensation		273,209.14				273,209.14	Remuneration for District Environmental Health Staff
	Social Welfare & Community Development							
44.	Gender Empowerment and Child Protection		7,500.00	30,000.00			37,500.00	Ensure gender inclusiveness and wholesome development of children
45.	Support for Persons With Disability			300,000.00			300,000.00	Ensure comprehensive support for the vulnerable and marginalized

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
46.	Social Welfare & Community Development Administrative Expenditure	5,000.00	6,273.00	20,000.00			31,273.00	Ensure comprehensive support for the vulnerable and marginalized
47.	Compensation		259,435.00				259,435.00	Compensation of for Social Welfare and Community Development Staff
	INFRASTRUCTURE DELIVERY						1,908,660.00	
	Infrastructure							
48.	Self Help/Counterpart Funding of Projects	15,000.00		233,774.47			248,774.47	Complement Community Initiated Projects
49.	Works Department Recurrent Expenditure	10,000.00	16,512.00				26,512.00	Procurement of official equipment, monitoring of projects and miscellaneous expenditure for Works department

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
50.	Extension of Electricity to Abura Dunkwa Newsite (Phase II)				67,000.00		67,000.00	Extend electricity coverage and provide streetlights
51.	Rural Electrification/Supply of Street Lights			32,426.94			32,426.94	
52.	Drilling & Const. of 5 No. Boreholes at A/D Mangoase, Moree Junction Islamic Basic School, Ahomfie No. 1, Egyirkrom & Nsan				122,000.00		122,000.00	Enhance Access to adequate and reliable potable Water
53.	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes in Selected Communities			150,000.00			150,000.00	
54.	Spot Improvement of Feeder Roads	15,000.00		250,000.00			265,000.00	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
55.	Construction of 900mm*900mm and 0.8km access road from Mankensu Junction to link Abura Dunkwa Srafa Feeder Road				19,117.33		19,117.33	

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
56.	Opening-up, Spot Improvement and Shaping of 3km Patoako-Aboase Road				100,180.59		100,180.59	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
57.	Construction of 610m, 0.6m Diameter and 110m, 0.45 U-Drain at Nyanfeku Ekroful				258,000.00		258,000.00	
58.	Construction of 1 No. Culvert, 100m Drain and Shaping of 0.22km Road at Brafoyaw				253,000.00		253,000.00	
59.	Compensation		170,044.00				170,044.00	Remunerations for Works Department Staff
	Physical Planning							
60.	Climate Change Activities			30,000.00			30,000.00	Public education and sensitization, tree planting, etc.
61.	Street Naming and Property Addressing System			55,000.00			55,000.00	Ensure Orderly Human Settlement and Numbering of Streets and Properties
62.	Development of Planning Schemes			35,000.00			35,000.00	

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
63.	Physical Planning Administrative Expenditure	5,000.00	11,868.00				16,868.00	
64.	Compensation		59,737.00				59,737.00	Remunerations for Physical Planning Department Staff
	ECONOMIC DELIVERY						909,548.00	
	Trading and Industry							
65.	Promotion of Culture and Tourism	3,000.00		35,000.00			38,000.00	Enhance tourism and preserve cultural heritage eg. Festival celebration
66.	Support to Business Advisory Centre			30,000.00			30,000.00	Promote Self Employment and Capacity building of MSMSEs
67.	Facilitation of 1D1F			10,000.00			10,000.00	Enhance Brisk Trade in the District

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
68.	Support for MSMSEs			20,000.00			20,000.00	Enhance Brisk Trade in the District
69.	Completion of Market at Asebu			36,474.00			36,474.00	
	Agriculture							
70.	Trainings and Field Demonstrations to Improve Crop Production and facilitate Planting for food and jobs			95,000.00		9,400.00	104,400.00	Facilitate field supervision, enhance agriculture extension services, and promote planting for food and jobs to improve agriculture productivity
71.	National Farmers' & Fishermen Day Celebration			40,000.00			40,000.00	
72.	Home and Farm Visits by AEAs and other Monitoring visits					55,800.00	55,800.00	
73.	Agriculture Department Administrative Expenditure	10,000.00	34,308.00	5,000.00		20,468.00	69,776.00	

	PROJECTS/PROGRAM MES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
74.	Promotion of Livestock Farming through trainings, immunizations etc					20,000.00	20,000.00	
75.	Compensation		485,098.00				485,098.00	Remuneration for District Office of Agriculture Staff
	ENVIRONMENTAL SANITATION & MANAGEMENT						254,000.00	
76.	Disaster Management and Prevention	4,000.00		250,000.00			254,000.00	Prevent and manage disasters caused by flood, fire, and other unforeseen circumstances
	Total	450,000.00	2,465,118.26	4,649,189.89	1,449,524.69	119,668.00	9,133,501.00	

Projects and programmes numbered 1 to 76 are a detailed breakdown of the Assembly's budget for 2021 fiscal year representing the entirety of the Assembly's budgeted expenditure for 2021. All breakdowns are categorized on programme budget basis to facilitate appreciation of what goes into each programme for the year as summarized in previous tables and figures.

TABLE 25

2021 SANITATION BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
LIQUID WASTE		
1	Construction of 10 seater institutional latrine at Moree Catholic Basic School	150,000.00
2	Rehabilitation of 1 No. Toilet at Abura Dunkwa	30,000.00
Total		180,000.00
SOLID WASTE		
1	Procurement of 2 No. Communal Refuse Containers	21,000.00
2	Deratting	17,000.00
3	Procurement of Sundry Sanitary Equipment	5,000.00
4	Organisation of Monthly Public Clean-up and Desilting Exercises	20,000.00
5	Regular Monitoring and Field Activities	15,000.00
6	Fumigation/Disinfection and Disinfestation	182,000.00
7	Sanitation Improvement Package	170,200.00
8	Maintenance of final Disposal Site	15,000.00
9	Evacuation of refuse dumps	16,000.00
Total		461,200.00

TABLE 25 shows detailed activities on sanitation budgeted for 2021 fiscal year, as extracted from TABLE 24.

TABLE 26

2021 DONOR PARTNER SUPPORT PROGRAMMES		
MAG		
No.	Name of Activity/Project	Budget (GH¢)
1	Farmer trainings and demonstrations	9,400.00
2	Home and Farm Visits by AEAs	23,400.00
3	Monitoring by DAOs and Assembly Monitoring Team	25,200.00
4	Monitoring by DDA	7,200.00
5	Staff Trainings	10,000.00
6	Organise RELC Meeting	3,000.00
7	Administrative Expenditure	27,468.00
WASH		
No.	Name of Activity/Project	Budget (GH¢)
1	COVID-19 Relief -water service providers	14,000.00

TABLE 26 shows budgeted activities for utilization of CIDA and WASH funds in 2021 fiscal year. The WASH fund has been budgeted with the estimation that COVID-19 relief on water may continue into next year as a measure to curb the spread of COVID-19.

3.14 CONCLUSION

The Assembly looks forward to overcoming the challenges posed by COVID-19 so as to resume revenue mobilization drive in earnest by 2021. Subject to the release of all budgeted revenue, all projects and programmes for 2021 fiscal year will be executed.

One Hundred and Nineteen staff have been budgeted in 2021 GoG compensation budget, summarized as below:

TABLE 27

2021 SUMMARY OF PROJECTED GoG COMPENSATION		
DEPARTMENT/UNIT	NUMBER OF STAFF	PROVISION FOR 2021 (GH¢)
CENTRAL ADMINISTRATION	50	933,770.41
HUMAN RESOURCE DEPARTMENT	2	52,467.80
FINANCE DEPARTMENT	11	142,021.93
DISTRICT WORKS DEPARTMENT	8	170,044.39
PHYSICAL PLANNING	3	59,736.95
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	10	259,435.31
ENVIRONMENTAL HEALTH UNIT	13	273,209.14
DISTRICT OFFICE OF AGRICULTURE	22	485,098.28
ALL DEPARTMENTS	119	2,375,784.21