

APPROVAL STATEMENT

An amount of **GH¢8,713,856.73** as presented in this Budget Document, has been approved for the 2020 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
DACF – DISTRICT ASSEMBLY COMMON FUND
DDF – DISTRICT DEVELOPMENT FACILITY
IGF – INTERNALLY GENERATED FUND
PWD – PERSON’S WITH DISABILITY
PHC – POPULATION AND HOUSING CENSUS
GoG – GOVERNMENT OF GHANA
WASH – WATER, SANITATION AND HYGIENE
CLTS – COMMUNITY LED TOTAL SANITATION
MP’s CF – MEMBER OF PARLIAMENT’S COMMON FUND
MoFA – MINISTRY OF FOOD AND AGRICULTURE
REP/BAC – RURAL ENTERPRISES PROGRAM/BUSINESS ADVISORY CENTRE
SHS – SENIOR HIGH SCHOOL
JHS – JUNIOR HIGH SCHOOL
KG - KINDERGARTEN
CHPS – COMMUNITY HEALTH PLANNING SERVICE
FBOs – FARM BASED ORGANISATIONS
CIDA – CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
LED - LOCAL ECONOMIC DEVELOPMENT
MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLY’S
CODAPEC- COCOA DISEASES AND PEST CONTROL
GSGDA II- GHANA SHARE GROWTH DEVELOPMENT AGENDA II
GSFP- GHANA SCHOOL FEEDING PROGRAMME
LEAP- LIVELIHOOD EMPOWERMENT AGAINST POVERTY
NHIS- NATIONAL HEALTH INSURANCE SCHEME
MTDP- MEDIUM-TERM DEVELOPMENT PLAN
ODF – OPEN DEFECATION FREE
GER/NER – GROSS/NET ENROLMENT RATE
GPI – GENDER PARITY INDEX
TVET – TECHNICAL, VOCATIONAL AND EDUCATION TRAINING
RICCS - REGIONAL INTER-AGENCY COORDINATING COMMITTEE ON SANITATION
AF-SRWSP – ADDITIONAL FUNDING - SUSTAINABLE RURAL WATER & SANITATION PROJECT
PERD – PLANTING FOR EXPORT AND RURAL DEVELOPMENT
SDG – SUSTAINABLE DEVELOPMENT PROGRAM
RIAP – REVENUE IMPROVEMENT ACTION PLAN
DPAT – DISTRICT PERFORMANCE ASSESSMENT TOOL
FOAT – FUNCTIONAL ORGANISATIONAL ASSESSMENT TOOL
GASIP – GHANA AGRICULTURE SECTOR INVESTMENT PROJECT

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 Co-ordinating 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 that the Budget Committee of AKKDA has prepared this Composite Budget Statement with due reference to 2020 – 2023 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))

The Composite Budget, as introduced from 2012, encapsulates all departmental budgets, thus incorporating all expected sources of funds into a one-stop document for the whole District. This is done to ensure the drawing of reliable estimates for all expected sources of funds and the efficient utilization of funds, once received, thereby effectively coordinating development in all aspects within the District.

Hitherto, the Assembly’s composite budget has been drawn on activity based budgeting concept, which focuses on detailed activities but has weak linkage between priorities and planned expenditure thereby placing much emphasis on *outputs* and somewhat neglecting *outcomes* and *impacts*. To solve the limitations of activity based budgeting, program based budget (PBB) was introduced at the MMDA level commencing 2017 fiscal year. PBB sub-divides the District into 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.

Furthermore, to accentuate Government’s commitment to the achievement of SDGs, MMDAs are required to present an SDG perspective of their budgets in tabular form.

The AAKDA 2020 fiscal year’s Composite Budget has been prepared in line with the 2020 Annual Action Plan as extracted from the 2018 – 2021 District Medium Term Development Plan.

An analysis of the Assembly's Financial Performance to July 31, 2019` shows a Revenue and Expenditure performance of **49.55%** and **30.20%** respectively.

GH¢8,713,856.73 has been projected for the 2020 fiscal year.

The total Projected Revenue (**GH¢8,713,856.73**) is made up of **53.53%** DACF (CF Assembly, PWD's CF and MP's CF), **13.58%** DDF, **26.25%** GoG Transfers, **4.82%** IGF, and **2.00%** Donor Funds while Projected Expenditure comprises **26.38%** Compensation, **34.01%** Goods and Services, **39.61%** 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 the District's 2020 Composite Budget Statement, please contact the address below:

The Coordinating Director,
Abura-Asebu-Kwamankese District Assembly
Central Region

This 2020 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

The 2020 projected population for the District is 140,293 (Based on an estimated growth rate of 1.8% from the 2010 PHC District Specific Report - 117, 185), 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 Programs 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.

2,126 farmers have been enrolled on “Planting for Food and Jobs,” thus enhancing access to Agriculture Extension Services and inputs.

10000 orange seedlings and 20000 oil palm seedlings have been nursed for distribution to farmers under the PERD. Coconut seedlings are the next target under this program.

1.03.2 Roads

Total Road Surface in the District is 188km, made up of 32km trunk road and 156km feeder roads. There's currently proactive correspondence between the Assembly Office, Department of Feeder Roads and Ghana Highway Authority for the reshaping of some roads that are beyond the Assembly's budget to execute. 10.5km spot improvement is currently ongoing under GASIP.

1.03.3 Education

The District has 1,836 teachers, 1,289 of whom are in public institutions and 547 in private institutions at the basic school level. Basic level institutions are made up of 155 KG, 152 Primary, and 121 JHS. There are also 7 SHS and 2 TVET. 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 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 32 Health Facilities (27 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 1 Reproductive and Child Health Clinic and 1 Hospital) in the District, manned by 296 nurses, 40 midwives and 4 doctors. The construction of an Emergency Centre at Abura Dunkwa Hospital and the Rehabilitation of Moree Health Centre, which commenced last year, are almost complete. The Emergency Centre is slated to be furnished this year, once it's completed.

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 Assembly Office and Development partners undertake rehabilitation of

these boreholes to ensure uninterrupted water supply. The construction of five (5) boreholes commenced this year as financed by DDF releases.

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. A new container is slated to be handed over to the Council Danho electoral area this year. Additional communal refuse containers are budgeted to be procured in 2020. 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.

Fifteen (15) communities are under monitoring for the CLTS programme. Seven (7) communities have been declared ODF. Additional two (2) are awaiting re-verification by RICCS. Proactive measures are also being taken to support household toilet construction under CLTS as the Assembly strives towards achieving ODF status.

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

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.

1.6.2 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)
2.0 OUTTURN OF 2019 COMPOSITE BUDGET IMPLEMENTATION

2.01 FINANCIAL PERFORMANCE

2.01.1.0 REVENUE

2.01.1.1 ALL REVENUE SOURCES

Table 2

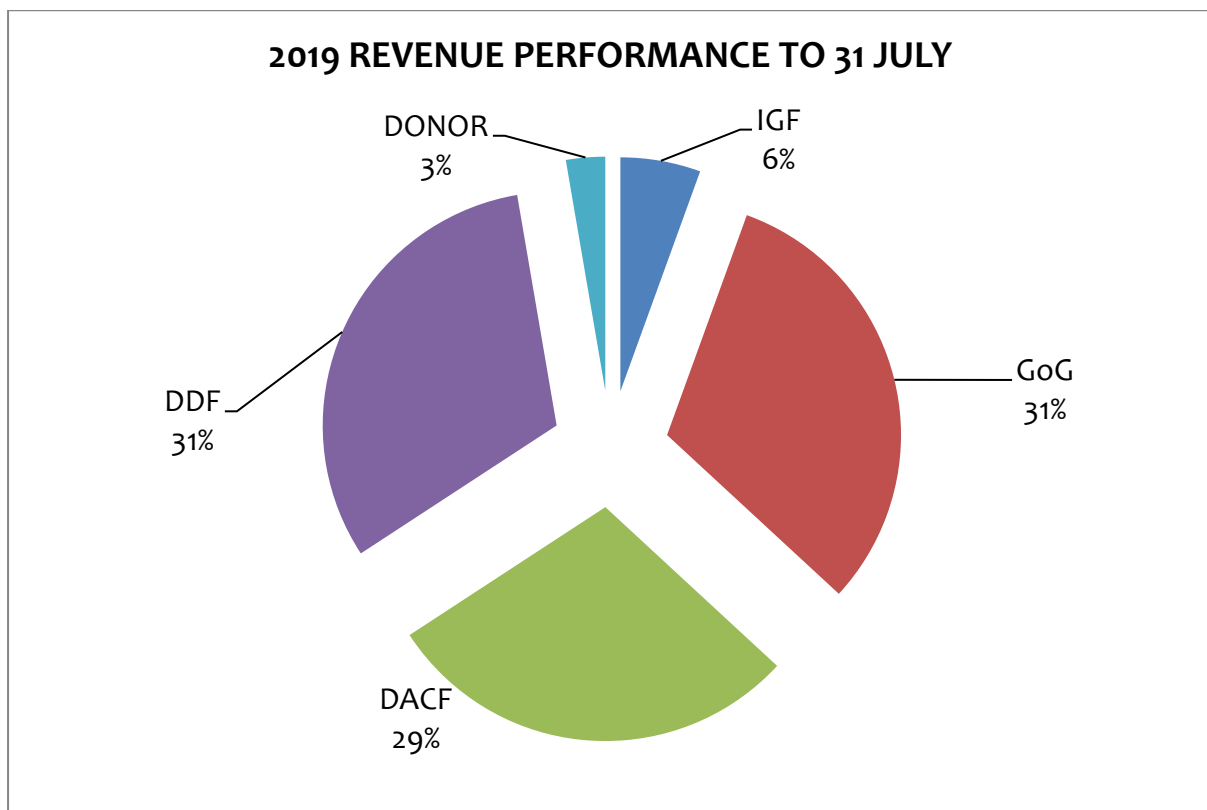
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget(GH¢)	Actual(GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 July (GH¢)	%
IGF	277,500.00	200,427.07	400,000.00	292,492.41	400,000.00	246,551.84	61.638
Compensation transfer	1,818,630.91	1,706,714.15	2,077,839.66	2,077,839.66	2,076,851.36	1,394,444.31	67.14
Goods and Services transfer	42,693.40	5,723.37	58,793.34	58,793.34	75,387.33	0.00	0.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,301,566.00	1,493,988.50	3,766,153.02	1,685,273.29	4,491,198.73	1,286,988.47	28.66
DDF	673,642.00	22,764.17	644,900.00	525,057.00	1,764,361.02	1,402,256.88	79.48
WASH	30,000.00	0.00	20,000.00	0.00	7,000.00	3,000.00	42.86
CIDA	75,000.00	75,000.00	69,806.00	69,806.00	167,511.27	117,257.89	70.00
Total	6,219,032.31	3,504,617.26	7,037,492.02	4,709,261.70	8,982,309.71	4,450,499.39	49.55

Table 2 shows details of all the Assembly's revenue sources from 2017 fiscal year to 31 July, 2019.

2019 fiscal year budget review saw upward review of revenues from **GH¢7,349,032.12** to **GH¢8,982,309.71** due to unexpected inflows of DDF (from 2014 FOAT and 2016 DPAT) and higher 2019 DACF allocations. Total Actual Revenue to 31 July, 2019 is **GH¢ 4,450,499.39** (49.55% of budgeted revenue).

As shown in **Figure 1** below, DDF and GoG Funds account for the highest inflows (**31% and 31% respectively**) for the year to July 31, followed by DACF (**29%**), IGF (**6%**) and lastly Donor Funds (**3%**).

Figure 1



2.01.1.2 IGF

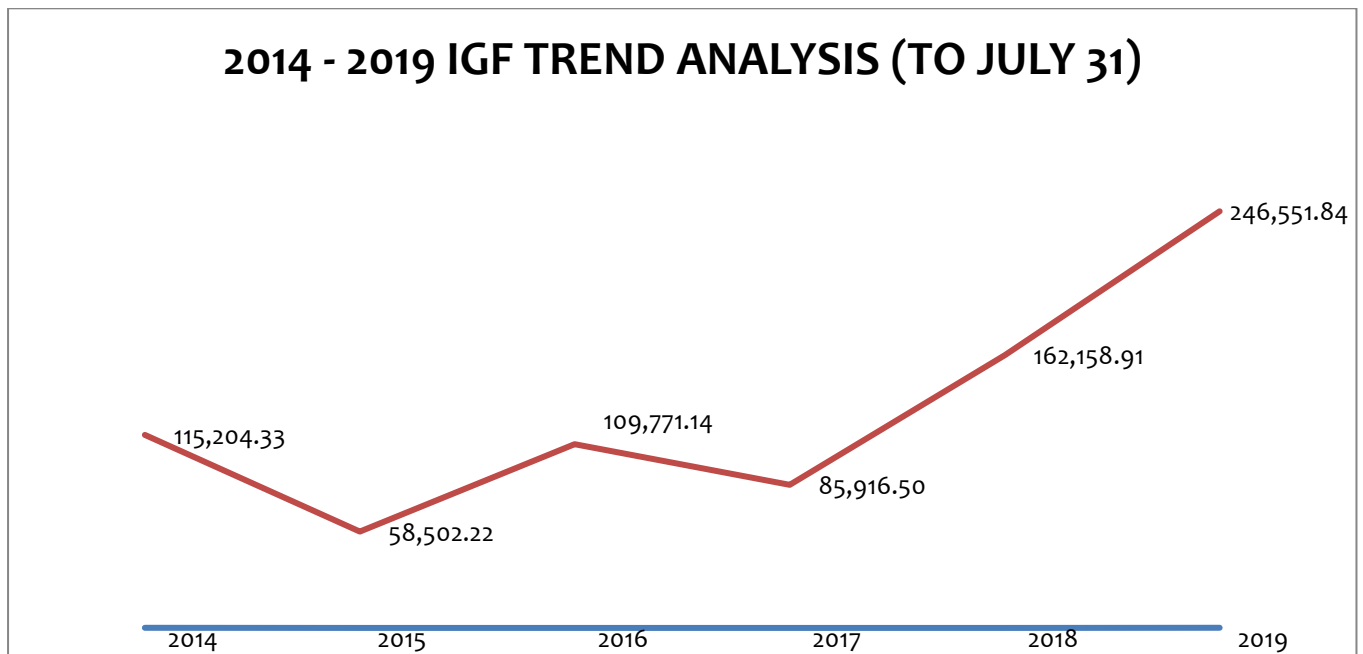
Table 3

2019 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		
	Budget(GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 July (GH¢)	Perf. (%)
Property Rate	88,000.00	44,739.52	85,000.00	53,492.16	85,000.00	33,210.00	39.07
Fees	22,320.00	19,562.00	43,580.00	57,684.00	58,580.00	57,816.33	98.70
Fines	13,500.00	9,610.00	29,000.00	28,525.00	29,000.00	16,035.00	55.29
Licenses	86,900.00	70,938.10	87,000.00	77,051.52	72,000.00	59,850.71	83.13
Land	28,660.00	31,440.00	101,420.00	50,145.12	101,420.00	55,830.00	55.05
Rent	6,120.00	4,730.00	13,000.00	2,390.00	13,000.00	2,370.00	18.23
Investment	30,000.00	18,982.45	26,000.00	0.00	26,000.00	1,450.00	5.58
Miscellaneous	2,000.00	425.00	15,000.00	23,204.61	15,000.00	19,989.80	133.27
Total	277,500.00	200,427.07	400,000.00	292,492.41	400,000.00	246,551.84	61.64

2019 IGF budget performance to 31 July is **61.64%**, posing a positive variance of **3.30%** (58.33% - 61.64%) for the period, and a whopping positive growth of **52.04%** compared to 2018 Performance to July 31 (GH¢162,158.91), as depicted in Figure 2, page 17. Revenues from Fees, Licenses, and Land were the highest for the period. Revenue from Investment fell far below projection due to uncertainties surrounding Assembly Truck and Tractor. Renewed efforts are being made to rectify this before the year ends. Implementation of 2019 RIAP has been of keen interest to management. Furthermore, property rate revenues from implementation of TREE projects in two electoral areas is expected to pay off by the end of the year.

* IGF Budget for 2018 fiscal year was reviewed upwards from GH¢277,500.00 to GH¢400,000.00. This was maintained for 2019 fiscal year.

Figure 2



2.01.2.0 EXPENDITURE PERFORMANCE

2.01.2.1 ALL DEPARTMENTS (GoG ONLY)

Table 4

EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (GoG ONLY)							
Expenditure	2017		2018		2019		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 July (GH¢)	%
Compensation	1,818,630.91	1,706,714.15	2,077,839.66	2,077,839.66	2,076,851.36	1,394,444.31	67.14
Goods and Services	42,693.40	5,723.37	58,793.34	58,793.34	75,387.33	0.00	0
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,861,324.31	1,712,437.52	2,136,633.00	2,136,633.00	4,491,198.73	1,394,444.31	67.14

Table 4 shows expenditure performance for all departments from GoG funds only, from 2017 to 31 July, 2019. GoG is the main source of compensation for all departments.

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. As shown in the table, budget and actual GoG Assets for the period is nil, while no release has been made, as at July 31, for budgeted GoG Goods and Services.

2.01.2.2 ALL DEPARTMENTS (ALL FUND SOURCES)

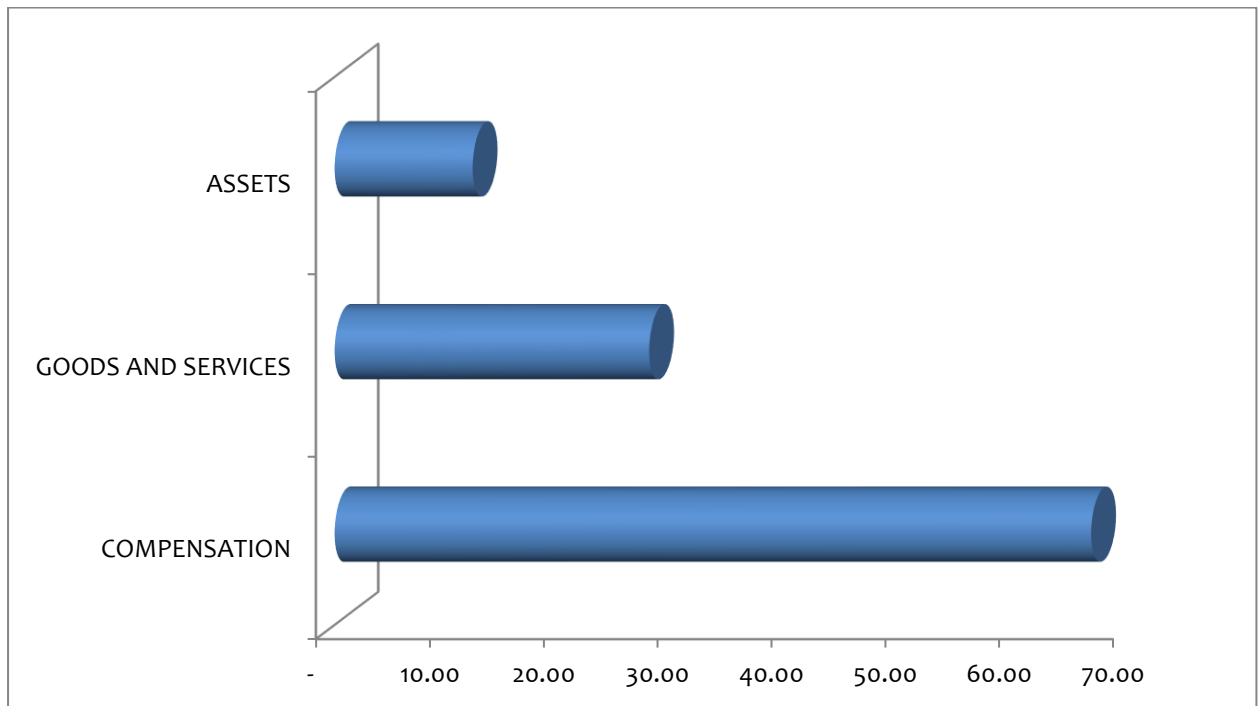
Table 5

2019 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2017 (GH¢)		2018 (GH¢)		2019 Budget (GH¢)		% Perf. As at July 31, 2019
	Budget	Actual	Budget	Actual	Budget	Actual	
COMPENSATION	1,860,631.00	1,851,436.80	2,147,939.66	2,134,845.39	2,146,951.37	1,426,476.65	66.44
GOODS AND SERVICES	2,066,126.00	1,266,410.00	2,094,452.36	1,441,972.26	2,947,735.17	814,549.62	27.63
ASSETS	2,292,274.40	471,359.00	2,795,100.00	1,127,542.75	3,887,623.19	471,344.43	12.12
TOTAL	6,219,031.40	3,589,205.80	7,037,492.02	4,704,360.40	8,982,309.73	2,712,370.70	30.20

As depicted in Figure 3, the highest expenditure for the period to July 31 is attributable to Compensation (**52.59%**), followed by Goods and Services (**30.03%**), and Assets (**17.38%**). Releases for Asset expenditure, particularly DDF and DACF were not expended as of July 31. The expenditure pattern is thus expected to change by close of the year.

Figure 3

2019 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES



2.01.2.3 ALL DEPARTMENTS (IGF ONLY)

Table 6

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
Expenditure	2017		2018			2019		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	%	Budget(GH¢)	Actual as at 31 July (GH¢)	%
Compensation	42,000.00	32,805.80	70,100.00	57,005.73	81.32	110,100.00	71,069.16	64.55
Goods and Services	179,500.00	164,359.27	249,900.00	207,053.67	82.85	209,900.00	161,111.85	76.756
Assets	56,000.00	3,262.00	80,000.00	27,828.85	34.79	80,000.00	13,540.00	16.93
Total	277,500.00	200,427.07	400,000.00	291,888.25	72.97	400,000.00	245,721.01	61.43

Table 6 shows IGF expenditure in the economic classifications of Compensation, Goods and Services, and Assets from 2017 fiscal year to 31 July, 2019. **5.51%** of IGF expenditure for the year to July 31 was for Assets while 13.5% of Goods and Services expenditure was in relation to Sanitation. More is expected to be spent on Asset under the TREE small town project which advocates the use of property rate revenues for developmental activities in respective electoral areas.

2.01.2.4 KEY ACHIEVEMENTS FOR 2019 FISCAL YEAR

- 1.** Seventy Eight (78) Persons with Disability supported in education endowment, personal health and economic empowerment.
- 2.** 937 No. LEAP beneficiaries successfully monitored.
- 3.** Three (3) monitoring exercises carried out for three (3) water systems under the AF-SRWSP in Tetsi (Booster station), Kokodo (High rise tank), and Kwaman (High rise tank) to serve about 15 communities.
- 4.** 7.5km of feeder roads reshaped
- 5.** Five. (5) No. Boreholes under construction in five (5) communities (Old Odonase, Nyamebekyere/Srafa, Odonkwayei, Asebufo krom, and Patakrom/Pekyerekye)
- 6.** 1 No. 3 - Unit Classroom Block renovated at Abura Bando Catholic School under Disaster Prevention & Management
- 7.** 1 No. Classroom Block under construction in Abura Dunkwa
- 8.** 200 No. Mono Desk School Furniture supplied to schools
- 9.** 2 No. BECE Mock examination successfully carried out under Assembly sponsorship
- 10.** Twenty (20) additional schools enrolled on GSFP
- 11.** 41 No. students financially assisted
- 12.** 1 No. communal refuse container provided in Council Danho Electoral Area with Assembly IGF
- 13.** Two (2) Highway clean-up exercises successfully organised
- 14.** Final refuse disposal site successfully levelled with Assembly IGF
- 15.** 2 No. public disinfestation exercises successfully carried out
- 16.** 98 No. sanitary tools (4 wheel barrows, 6 shovels, 2 pick axe, 10 wellington boots, 6 rakes, 1 box of gloves, 20 long brooms) procured
- 17.** 55 households provided with litter bins
- 18.** 15 No communities assisted to construct domestic latrines under CLTS programme
- 19.** Streetlights maintained/repared in Council Danho Electoral Area, Moree township Mpeseduadze, Gyabankrom, and Aboase Obohen communities.

- 20. 10,000 No. Orange seedlings and 20,000 No. oil palm seedlings successfully nursed under PERD
- 21. 4 No. desktop computers, 2 No. printers, 3 No. laptop computers, 2 No. swivel Chairs and 1 No. digital television set procured for the Assembly Administrative work
- 22. 2 No. Assembly Bungalows successfully renovated
- 23. 2 No. ICT Centres (Ayeldu and Abura Dunkwa) renovated
- 24. Nyanfeku Ekroful CHPS Compound part completed

2.01.2.5 2019 BUDGET PROGRAMME PERFORMANCE

Table 7

2019 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES		
BUDGET PROGRAMME	BUDGET (GH¢)	Actual (GH¢)
Management and Administration	1,652,750.10	999,698.08
Infrastructure Delivery and Management	1,658,580.29	211,428.56
Social Services Delivery	4,599,137.19	1,035,568.14
Economic Development	987,842.15	444,387.79
Environmental Sanitation and Management	84,000.00	21,288.13
TOTALS	8,982,309.73	2,712,370.70

Table 7 classifies total expenditure to July 31, 2019 (GH¢2,712,370.70) according to Budget Programmes. The highest disbursement for the period went to Social Services Delivery (38%) followed by Management and Administration with 37%. Expenditure to Management and Administration is mainly attributable to GoG compensation. Programme Expenditure pattern is expected to change by close of the year as DACF and DDF releases are expended.

2.01.2.6 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 8

2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES				
NO.	NAME OF PROJECT/PROGRAMME	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT 31 JULY, 2019 (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	200,000.00	0.00	200,000.00
2	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4 Seater WC Toilet at Nkwantanan	250,000.00	0.00	250,000.00
3	Construction of 5 No. Boreholes in five (5) Communities	117,174.00	0.00	117,174.00
4	Supply of 200 No. Mono Desk School Furniture	36,000.00	36,000.00	0.00
5	Construction of 1 No. 3-Unit Classroom block, office and store with 4 seater WC Toilet at Essaman	217,714.32	70,679.55	107,685.27
6	Construction of 1 No. 3 - Unit Classroom Block, Office and Store at A/Gyabankrom	200,000.00	0.00	200,000.00
7	Construction of 900mm * 900mm Box Culvert and 1.3km Access Road from Mankesu Junction to link Abura Dunkwa -Srafa Feeder Road	190,000.00	0.00	190,000.00
8	Construction of 2 No. 2 - Unit KG Classroom Block with Office and Store at Srafa and Essandokrom	340,000.00	0.00	340,000.00
9	Supply of Equipment and Furniture for Emergency Center at Abura Dunkwa	50,000.00	0.00	50,000.00
10	Supply of 80 Unit Hexagonal Furniture for KGs	51,500.00	0.00	51,500.00
11	Acquisition of Office Facilities, Supplies and Accessories	60,000.00	35,009.70	24,990.30
12	Completion f of 2 No. CHPS Compounds at Abeka and Old Ebu	282,304.00	45,342.05	140,085.44
13	Rehabilitation and Completion of 3 No. CHPS Compounds at Papagya, Asuansi and Nyafeku Ekroful	339,936.35	29,000.00	310,936.35

NO.	NAME OF PROJECT/PROGRAMME	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT 31 JULY, 2019 (GH¢)	OUTSTANDING (GH¢)
14	Construction of 1.2 KM Road to Link 1800MM Box Culvert to 1200MM Box Culvert and Paving of Emergency Ward Parking Area with the Walkway at Abura Dunkwa	187,800.36	107202.60	80,597.76
15	Construction of 1 No. 3 - Unit Classroom block, office and store with 4 seater WC Toilet at Essaman	256,134.49	38,420.17	217,714.32
16	Completion/Rehabilitation of 3 No. Classroom Blocks at Abura Dunkwa Islamic, Amosima, and Moree	207,511.67	116,032.00	31,220.67
17	Construction of 2 No. 20 Unit Market Stores and Sheds	36,473.55	0.00	36,473.55
18	Reroofing of Moree Catholic Basic School and Renovation of Islamic Basic School at Abura Bando	64,000.00	95,505.44	4042.17
19	Support for Community Initiated Projects	516,949.75	66,816.90	450,132.85
20	Rural Electrification/Street lights installation	40,000.00	14,227.88	25,772.12
21	Education Endowment	145,235.18	57,824.00	87,411.18
22	Support for Persons with Disability	320,000.00	104,731.19	215,268.81
23	HIV/AIDS and Malaria Control and Prevention	35,407.57	0.00	35,407.57
24	Spot Improvement of Feeder Roads	176,345.05	26,904.00	149,441.05
25	Construction of 10 No. Boreholes/Rehabilitation of 7 No. Boreholes	319,981.63	0.00	0.00
26	Promotion of Culture and Tourism	35,000.00	8,500.00	26,500.00
27	Support to BAC for training programmes	35,000.00	0.00	0.00
28	Collection and Computerisation of Revenue Data	62,300.00	10,000.00	37,300.00
29	Renovation and Stocking of District Library/ICT Centre	161,846.00	24,621.09	137,224.91
30	Planting for Export and Rural Development	100,000.00	26,000.00	74,000.00

Table 8 shows disbursement towards key projects and programmes in 2019 fiscal year to 31 July. The under-listed projects (6 to 10 in Table 8 above) are currently undergoing procurement processes towards award within the year with the 2016 DPAT 1 releases.

- Construction of 1 No. 3 - Unit Classroom Block, Office and Store at Abura Gyabankrom
- Construction of 3 No. 900mm * 900mm Box Culvert and 1.3km Access Road from Mankesu Junction to link Abura Dunkwa -Srafa Feeder Road
- Construction of 2 No. 2 - Unit KG Classroom Block with Office and Store at Srafa and Essandokrom
- Supply of Equipment and Furniture for Emergency Center at Abura Dunkwa
- Supply of 80 Unit Hexagonal Furniture for new KGs

2.01.2.7 2019 SANITATION BUDGET PERFORMANCE

Table 9

2019 SANITATION BUDGET PERFORMANCE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 JULY 2019
LIQUID WASTE			
1	Procurement of 200 pieces of Digni Loo (Household Latrines) plastic slab materials for 450 rural households	140,000.00	16,000.00
		140,000.00	16,000.00
SOLID WASTE			
1	Procurement of 2 No. Communal Refuse Containers	22,000.00	11,682.00
2	Deratting	17,000.00	0.00
3	Procurement of Sundry Sanitary Equipment	10,000.00	2,550.00
4	Organisation of Monthly Public Clean-up and Desilting Exercises	10,000.00	11,458.00
5	Regular Monitoring and Field Activities	15,000.00	2,910.00
6	Fumigation/Disinfection and Disinfestation	176,000.00	80,500.00
7	Sanitation Improvement Package	170,200.00	85,100.00
8	Other sundry expenditure	5,000.00	2,524.00
9	Maintenance of final Disposal Site	6,000.00	13,593.75
10	Evacuation of refuse dumps	15,000.00	37,800.00
	Total	446,200.00	248,117.75

130 No. Digni Loo plastic slab materials were supplied to the Assembly from Central Government. GH¢16,000.00 has been expended in that direction to assist in the construction of household toilets in 15 communities.

1 No. communal refuse container has also been procured for handing over to Council Danho electoral area under the IGF mobilization strategies. The Assembly looks forward to the procurement of more communal refuse containers for other communities.

2.01.2.8 2019 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

Table 10

2019 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 JULY, 2019 (GH¢)
1	Nursery of orange seedlings	30,000.00	8,000.00
2	Nursery of oil palm seedlings	35,000.00	18,000.00
3	Nursery 10000 coconut seedlings	35,000.00	0.00

Table 10, 10000 orange and 20000 oil palm seedlings have been nursed within the year. This is to support farmers in cultivating these cash crops. The office looks forwards to nursing coconut seedlings as well before the year ends.

SECTION THREE (3)

3.0 OUTLOOK FOR 2020

3.01 AAKDA 2020 ADOPTED POLICY OBJECTIVES

Table 11

FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET	BUDGET (GH¢)
Private Sector Development	Support entrepreneurs and SME development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	96,474.00
Industrial Transformation	Pursue flagship industrial development initiatives	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.4 By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities	10,000.00
Agriculture and Rural Development	Improve production efficiency and yield Improve postharvest management	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	2.3 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-	827,972.67

Fisheries and Aquaculture Development	Promote livestock and poultry development for food security and income generation	Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.	farm employment .	10,000.00
	Ensure sustainable development and management of aquatic fisheries resources		<p>2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.</p> <p>2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries</p> <p>14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics</p> <p>14.2 By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including</p>	

			by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans	
Tourism and Creative Arts Development	Diversify and expand the tourism industry for Economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	40,000.00

SOCIAL DEVELOPMENT				
FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET	BUDGET (GH¢)
Water and Environmental Sanitation	<p>Improve access to safe and reliable water supply services for all</p> <p>Enhance access to improved and Reliable environmental sanitation services</p>	Goal 6. Ensure availability and sustainable management of water and sanitation for all	<p>6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p>	441,632.47

Mineral Extraction	Ensure sustainable extraction of Mineral resources	Goal 12. Ensure sustainable consumption and production patterns	12.2 By 2030, achieve the sustainable management and efficient use of natural resources	4,000.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels Strengthen school management systems	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 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	1,775,655.87
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) Reduce disability morbidity, and mortality Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.2 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 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	2,333,620.54

Employment and Decent work	Improve human capital development and management Promote the creation of decent jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	98,195.38
Poverty and Inequality	Eradicate poverty in all its forms and dimensions	Goal 1. End Poverty in all its forms everywhere	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	180,000.00

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS				
FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET	BUDGET (GH¢)
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	Goal 11. Make cities and human settlement inclusive safe, resilient and sustainable.	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	590,910.99
Energy and Petroleum	Ensure efficient transmission and distribution system	Goal 7. Ensure access to affordable,	7.1 By 2030, ensure universal access to affordable, reliable and modern energy	90,000.00

		reliable and sustainable and modern energy for all.	services	
Drainage and Flood Control	Address recurrent devastating floods	Goal 13. Take urgent actions to combat climatic changes and its impacts.	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	454,500.00
Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents	

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY				
FOCUS AREA	KEY POLICY OBJECTIVES	SDG	SDG TARGET	BUDGET (GH¢)
Local Government and Decentralisation	Strengthen fiscal decentralization	Goal 1. End poverty in all its forms everywhere	1.a Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions	180,000.00
	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	

Table 11 puts the 2020 Composite Budget in SDG perspective. The implementation of the 2020 Composite Budget is expected to contribute towards the progressive and systematic achievement of SDG Targets.

*Corresponding budgetary allocations in the table include compensation of staff.

3.02 POLICY OUTCOME, INDICATORS, AND TARGETS

Table 12

POLICY OUTCOMES, INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	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	2017	1/468	2019	1/282	2020	1/200
	% of children receiving measles 1 vaccine	2017	77.5%	2019	82.50%	2020	85.70%
	% of children receiving penta 3 vaccine	2017	86.4%	2019	92.50%	2020	95.80%
	% of HIV mothers on ARV to mothers diagnosed with HIV	2017	100.0%	2019	37.50%	2020	40.00%
Access to affordable education increased	KG						
	GER	2017	112.60%	2019	101.2%	2020	101.10%
	NER	2017	74.20%	2019	74.1%	2020	76.20%
	GPI	2017	0.99	2019	0.95	2020	0.96
	PRIMARY						
	GER	2017	105.90%	2019	100.7%	2020	100.80%
	NER	2017	88.70%	2019	84.1%	2020	85.20%
	GPI	2017	0.95	2019	0.97	2020	0.98
	JHS						
	GER	2017	81.90%	2019	84.0%	2020	85.10%
	NER	2017	54.80%	2019	44.1%	2020	85.20%
	GPI	2017	0.95	2019	0.98	2020	0.99

Enhanced quality of teaching and learning	% of schools monitored	KG	2017	100.00%	2019	100.00%	2020	100.00%
		PRIM	2017	100.00%	2019	100.00%	2020	100.00%
		JHS	2017	100.00%	2019	100.00%	2020	100.00%
	Teacher Attendance Rate	KG	2017	96.00%	2019	98.00%	2020	99.00%
		PRIM	2017	98.00%	2019	98.00%	2020	99.00%
		JHS	2017	98.00%	2019	98.00%	2020	99.00%
	BECE Pass rate		2017	69.00%	2019	-	2020	75.00%
	JHS Completion rate		2017	66.10%	2019	75.00%	2020	80.00%
Improved Internal Revenue Generation	Year-on-year growth rate		2017	1.64%	2019	40%	2020	20.00%
Local Economic Development Enhanced	SMEs assisted to access loans		2017	10	2019	30	2020	40
	Number of Identifiable groups trained in employable skills		2017	13	2019	5	2020	2
	Number of tourist features developed		2017	0	2019	0	2020	1
	Number of beneficiaries of planting for food and jobs/PERD		2017	205	2019	2126	2020	3000
	Number of factories operationalised under 1D1F		2017	0	2019	0	2020	1
Local Governance and Decentralization Enhanced	Number of functional zonal councils		2017	8	2019	8	2020	8
	Number of Social Accountability Fora held		2017	1	2019	7	2020	7
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise		2017	0	2019	0	2020	10

	Km of feeder roads reshaped	2017	3	2019	7.1	2020	12
	Number of building permit applications approved	2017	24	2019	21	2020	30
	Number of layouts prepared	2017	0	2019	2	2020	4
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2017	811	2019	937	2020	1000

Table 12 summarises policy outcomes aligned to targets and various indicators chosen to measure these expected outcomes. Projects/Programmes to be implemented in 2020 fiscal year are expected to achieve each of these outcomes. Corresponding outputs can be found in Table 14 on page 41 – 49.

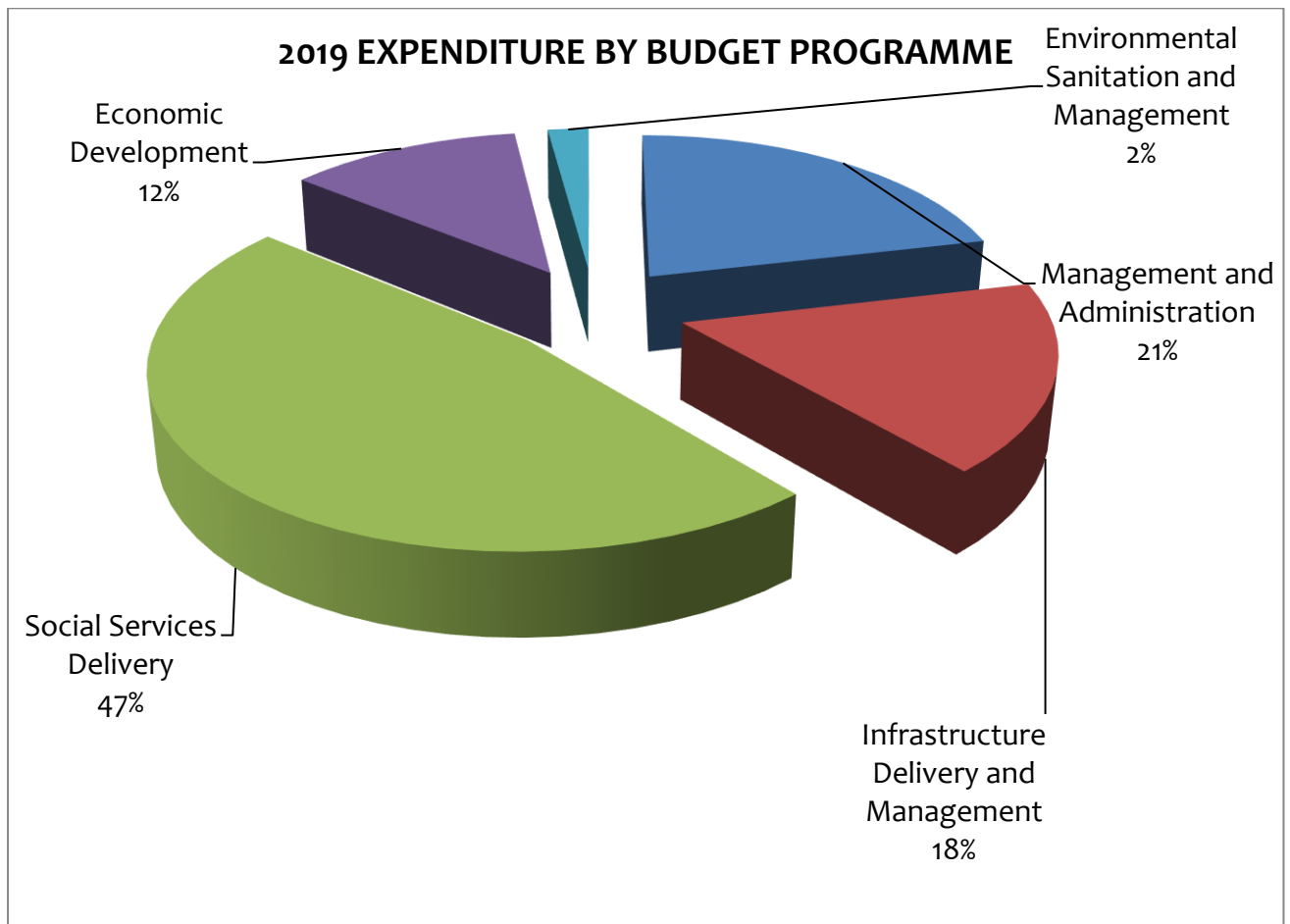
3.03 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

Table 13

2020 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	846,686.08	932,403.00	80,000.00	1,859,089.08
Infrastructure Delivery and Management	202,417.54	282,915.00	1,028,059.00	1,513,391.54
Social Services Delivery	690,142.55	1,115,883.00	2,306,904.00	4,112,929.55
Economic Development	559,341.56	448,631.00	36,474.00	1,044,446.56
Environmental Sanitation and Management	0.00	184,000.00	0.00	184,000.00
TOTALS	2,298,587.73	2,963,832.00	3,451,437.00	8,713,856.73

2020 budgetary allocations to respective programmes according to expenditure classifications (Compensation, Goods and Services, and Capital Investment) is as shown in **Table 13**. **Figure 4** depicts Social Services Delivery has the highest budgetary allocation (47%). This is due to budgeted infrastructural developments in Education and Health, allocations to Persons with Disability and Environmental Health and Sanitation as reckoned under the Social Services Delivery Programme. Environmental Sanitation and Management Programme has 2% for Disaster Prevention and Management.

Figure 4



3.04 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMS

Table 14

KEY PERFORMANCE INFORMATION FOR ALL PROGRAMS AND SUB-PROGRAMS									
Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management and Administration									
Regular Maintenance of Office Facilities/Equipment Maintained	No. of office equipment maintained	10	4	15	10	15	20	20	20
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	4	4	4	9	9	10	10	10
Staff Durbars Organised	No. of minutes available	4	1	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Procurement of 1 No. Electricity Generating Plant	No. Procured	1	0	1	0	0	0	0	0
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of Next Month	12	12	12	12	12	12	12	12
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	80%	60%	80%	60%	90%	90%	95%	95%
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	3	3	3	7	10	10	10	10
District composite budget prepared	Composite budget prepared and approved by	30th September	30th September	30th September	30th September	30th September	30th September	30th September	30th September

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	3	3	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	3	4	3	3	4	4	4
Zonal/Area Council Staff training workshops organized	No of training workshops	2	1	2	1	2	2	2	2
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12	12	12

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Infrastructure Delivery and Management									
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	1	0	5	2	2	1
Processing and approval of development applications undertaken	Number of applications processed	80	51	100	21	30	40	50	55
Public education on the importance of trees	Number of communities	15	1	20		20	25	30	30

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	12	12
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	12	12
Feeder Roads maintained	km of spot improvements	8	4	8	7.1	12	15	18	22
Social Services Delivery									
Ghana School Feeding Programme Expanded	Number of schools added to programme	10	10	10	20	5	5	5	5
Classroom blocks constructed	Number of classroom blocks	2	1	2	4	3	2	2	2

Main Outputs	Output Indicator		Past Years		Projections					
			2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
School monitoring and supervision carried out	% of schools monitored	KG	86.20%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		PRIM	86.20%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
		JHS	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed		2	2	2	1	2	2	2	2
HIV/AIDS managed and controlled	Number of HIV/AIDS Awareness programmes		15	3	5	3	5	5	5	5
Vaccination Programmes Carried out	Number of vaccination programmes supported		1	1	1	1	1	1	1	1
Disinfestation of public places	Number of exercises carried out		10	4	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Refuse disposal site evacuated	Number of refuse disposal sites cleared	3	2	2	4	4	2	2	2
Desilting of public drains organized	Number of desilting of public drains exercises organised	15	4	4	2	2	4	4	4
Communities educated on Gender Equity	No. of communities educated	40	29	35	23	26	30	34	40
Persons with Disability Supported Financially	Number of persons supported	155	70	70	78	85	90	96	102
Sensitisation of public on civil rights and responsibilities	Number of programmes organised	20	4	8	10	16	20	24	28

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Economic Development									
Tourist Features in the District Developed	Number of Tourist Features developed	2	0	1	0	1	1	1	1
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	12	13	15	5	2	2	2	2
SMEs assisted to access loans	Number of clients assisted	10	20	15	30	40	10	10	10
Demonstration farms/Nurseries established	Number of farms	5	4	6	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Environmental and Sanitation Management									
Public education on disaster prevention/management	No. of Communities involved.	4	3	8	8	10	10	10	10
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	10	4	8	9	11	12	12	12

Table 14 gives details of outputs across all Programmes. These are towards the achievement of targeted policy outcomes on page 36 – 38.

3.05 2020 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

Table 15

2020 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	Maintenance of Assembly Office Buildings	16,852.00		16,852.00
	Maintenance of Residential Buildings	41,000.00		41,000.00
	Acquisition of Office Facilities, Supplies, and Accessories	62,020.00		62,020.00
	Strengthening of Sub-District Structures including ex-gratia	207,966.97		207,966.97
	Human Resource Capacity Building	98,195.03		98,195.03
	Maintenance/Running Cost of Assembly Office Vehicles	89,917.00		89,917.00
	Procurement of 1 No. Electricity Generating Plant		80,000.00	80,000.00
	Internal Management of the Organisation	24,700.00		24,700.00
	Project Monitoring and Strategic Document Preparation	56,832.00		56,832.00
	Other Sundry Expenditure	17,900.00		17,900.00
	National Anniversary Celebrations			

		55,000.00		55,000.00
	Public Education and Sensitization	30,000.00		30,000.00
	Maintenance of Assembly's Accounting Software/Treasury and Accounting Activities	18,600.00		18,600.00
	Computerisation of Revenue Collection Data	37,300.00		37,300.00
	Administrative and Technical Meetings/Audit Committee Meetings	94,120.00		94,120.00
	Maintenance of Security	20,000.00		20,000.00
	Implementation of other Revenue Improvement Strategies	62,000.00		62,000.00
	Sub – Total	932,403.00	80,000.00	1,012,403.00
Social Services Delivery	Education Endowment	151,370.00		151,370.00
	Support for Ghana School Feeding Programme	10,000.00		10,000.00
	Support for Sports Development	10,000.00		10,000.00
	Support to Ghana Education Service	48,000.00		48,000.00
	Construction of 1 No. 3-Unit Classroom block, office and store with 4 seater WC Toilet at Essaman		107,685.27	107,685.27

	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	169,691.98
	Construction of 1 No. 3 - Unit Classroom Block, Office and Store at A/Gyabankrom		200,000.00	200,000.00
	Construction of 2 No. 2 - Unit KG Classroom Block with Office and Store Srafa and Essandokrom		340,000.00	340,000.00
	Supply of school furniture		351,500.00	351,500.00
	Completion of 2 No. 3 - Unit Classroom Blocks at Amosima And Abura Dunkwa Islamic Basic School		17,408.00	17,408.00
	Construction of 1 No. 3 - Unit Classroom Block with Ancillary Facilities at Nkwantanan		250,000.00	250,000.00
	Renovation and Stocking of District Library/ICT Centre		120,000.00	120,000.00
	HIV/AIDS and Malaria Control and Prevention	32,738.57		32,738.57
	Support to Ghana Health Service	31,500.00		31,500.00
	Supply of Equipment and Furniture for Emergency Center	50,000.00		50,000.00
	Completion of 2 No. CHPS Compounds at Abeka and Old Ebu		140,085.40	140,085.40

	Construction of 1 No. Emergency Ward for Abura Dunkwa Hospital		80,597.00	80,597.00
	Rehabilitation of 1 No. CHPS Compound at Papagya		9,936.35	9,936.35
	Completion of 1 No. CHPS Compound at Asuansi		180,000.00	180,000.00
	Completion of 1 No. CHPS Compound at Nyanfeku Ekroful		140,000.00	140,000.00
	Fumigation	161,000.00		161,000.00
	Sanitation Improvement Package	170,200.00		170,200.00
	Local Sanitation Management & CLTS Activities	78,000.00	50,000.00	128,000.00
	Construction of Drains at Brafoyaw/Amenyikrom		150,000.00	150,000.00
	Promotion of Gender Equity and Anti-Child Labour Campaign	40,653.00		40,653.00
	Social Welfare and Community Development Activities/Support for Persons with Disability	332,422.23		332,422.23
	Sub – Total	1,115,883.00	2,306,904.00	3,422,787.00
Infrastructure Delivery and Management	Self Help/Counterpart Funding of Projects	100,000.00	218,426.25	318,426.25
	Construction of 15 No./Rehabilitation of 7 Boreholes		319,981.63	319,981.63

	Construction of 5 No. Boreholes in five (5) Communities		39,651.12	39,651.12
	Spot Improvement of Feeder Roads and Works Dept. Admin. Expenditure	40,915.00	180,000.00	220,915.00
	Construction of 900mm * 900mm Box Culvert and 1.3km Access Road from Mankesu Junction to link Abura Dunkwa -Srafa Feeder Road		190,000.00	190,000.00
	Physical Planning, Street Naming and Property Addressing	65,000.00		65,000.00
	Land Use and Spatial Planning	47,000.00		47,000.00
	Rural Electrification/Street Lights		80,000.00	80,000.00
	Climate Change Programmes	30,000.00		30,000.00
	Sub – Total	282,915.00	1,028,059.00	1,310,974.00
Economic Development	Construction of 2 No. 20 Unit Market Stores and Sheds at Asebu		36,474.00	36,474.00
	Public Education on Agric. Intervention Programmes	5,000.00		5,000.00
	Improvement of Crop Production through demonstrations, supply of planting materials etc.	20,000.00		20,000.00
	Improvement of Livestock Production through immunizations etc.	23,000.00		23,000.00
	Training of Farm Families, FBOs, and Agro-Processing Groups	54,645.00		54,645.00

	Organisation of Review Meetings, Home Visits, and other stakeholder engagements	74,800.00		74,800.00
	National Farmers' Day Celebrations	40,000.00		40,000.00
	Data collection, procurement of equipment, field measurement of yield plots and other Sundry Expenditure for Agricultural Extension Services	51,186.00		51,186.00
	Planting for Export and Rural Development	100,000.00		100,000.00
	Training of SMEs/Support to BAC	60,000.00		60,000.00
	Promotion of Culture and Tourism	20,000.00		20,000.00
	Sub – Total	448,631.00	36,474.00	485,105.00
Environmental and Sanitation Management	Security Maintenance and Disaster Prevention	184,000.00		184,000.00
	Sub – Total	184,000.00	0.00	184,000.00
	Grand Total	2,963,832.00	3,451,537.00	6,415,269.00

Table 15 breaks down 2020 Budget Programme allocations into operations (Goods and Services) and projects (Capital Investment) for Goods.

3.06 2020 REVENUE PROJECTIONS

3.06.1 IGF ONLY

Table 16

2020 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2019		2020	2021	2022	2023
	Budget (GH¢)	Actual as at July 31 (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	85,000.00	33,210.00	85,000.00	89,250.00	93,712.50	98,398.13
Fees	43,580.00	57,816.33	70,000.00	73,500.00	77,175.00	81,033.75
Fines	29,000.00	16,035.00	32,000.00	33,600.00	35,280.00	37,044.00
License	87,000.00	59,850.71	88,000.00	92,400.00	97,020.00	101,871.00
Land	101,420.00	55,830.00	101,000.00	106,050.00	111,352.50	116,920.13
Rent	13,000.00	2,370.00	13,000.00	13,650.00	14,332.50	15,049.13
Investment	26,000.00	1,450.00	16,000.00	16,800.00	17,640.00	18,522.00
Miscellaneous	15,000.00	19,989.80	15,000.00	15,750.00	16,537.50	17,364.38
Total	400,000.00	246,551.84	420,000.00	441,000.00	463,050.00	486,202.50

Table 16 gives details of IGF projections for 2020 to 2023 fiscal years. The 2019 RIAP has been implemented about 60% and this has remarkably improved revenue from Fees, Licenses and Land. Management intends paying much more attention to revenues from Investment and Property Rate for the rest of 2019 through 2020 fiscal years.

3.07.1 2020 GOVERNMENT FLAGSHIP PROGRAMMES AND PROJECTS

Table 17

2020 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES			
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

As shown **Table 17**, in pursuit of the Planting for Export and Rural Development Programme, the assembly estimates to continue dealing with orange, oil palm and coconut seedlings in 2020 fiscal year.

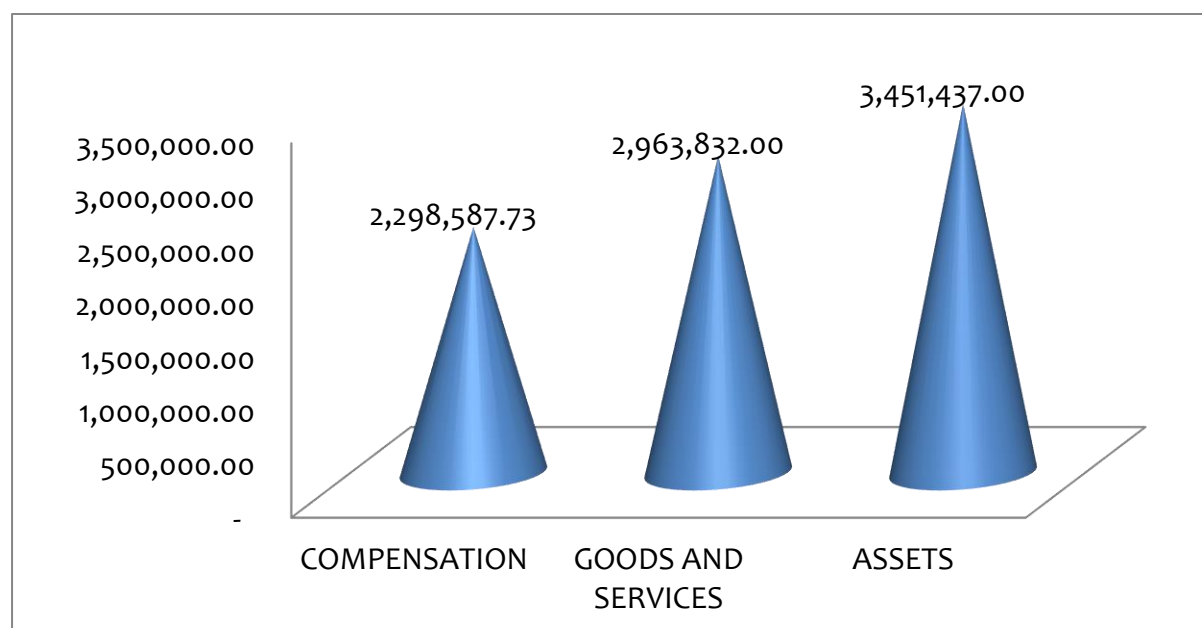
3.07.2 2020 EXPENDITURE PROJECTIONS

Table 18

2020 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES						
Expenditure items	2019 Budget (GH¢)	2019 Actual as at July 31 (GH¢)	2020 Projection (GH¢)	2021 Projection (GH¢)	2022 Projection (GH¢)	2023 Projection (GH¢)
COMPENSATION	2,146,951.37	1,426,476.65	2,298,587.73	2,202,772.11	2,260,044.18	2,318,805.33
GOODS AND SERVICES	2,947,735.17	814,549.62	2,963,832.00	3,024,376.28	3,103,010.07	3,183,688.33
ASSETS	3,887,623.19	471,344.43	3,451,437.00	3,988,701.39	4,092,407.63	4,198,810.23
TOTAL	8,982,309.73	2,712,370.70	8,713,856.73	9,215,849.78	9,455,461.88	9,701,303.89

Table 18 above shows a breakdown of 2019 total expenditure projection into economic classifications. As depicted in **figure 5**, total estimated expenditure of **GH¢8,713,856.73** is made up of 26.38% Compensation, 34.01% Goods and Services and 39.61% Assets.

Figure 5 2020 EXPENDITURE PROJECTIONS - ALL FUNDING SOURCES



3.07.3 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM, AND FUNDING SOURCE

Table 19

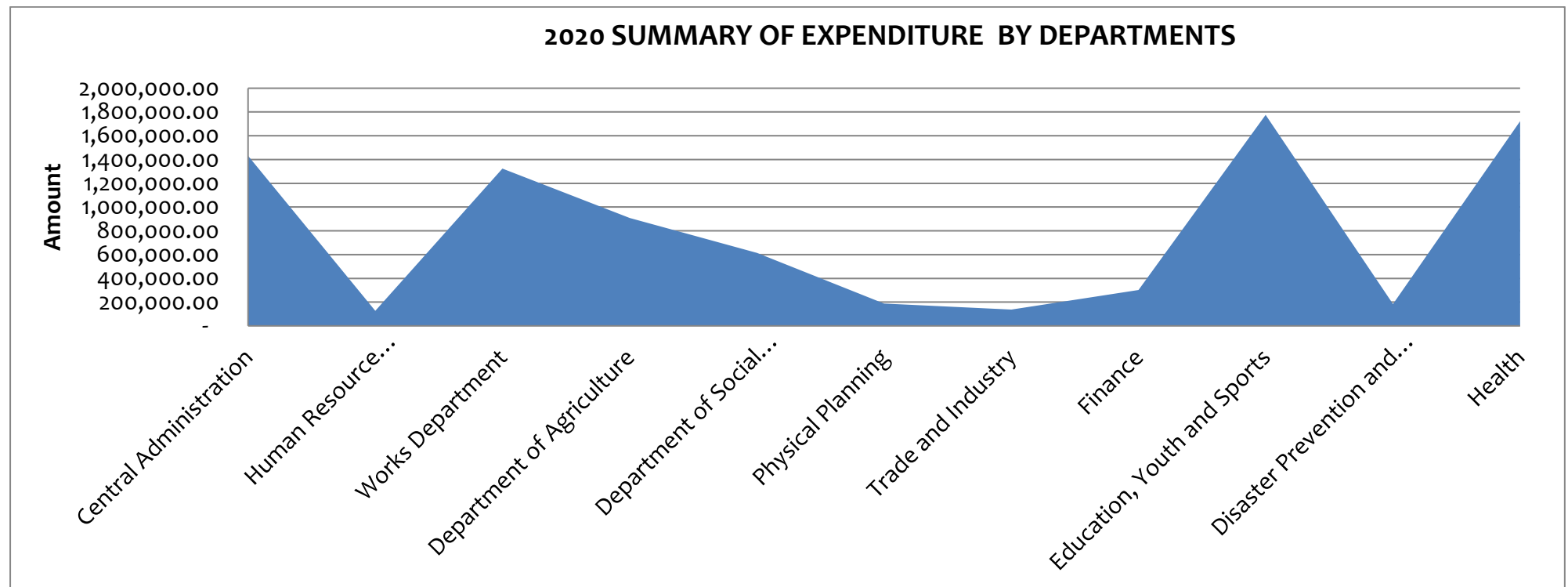
SUMMARY OF 2020 MMDA BUDGET AND FUNDING SOURCES										
Department	Compensation (GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total (GH¢)	FUNDING SOURCE					TOTAL (GH¢)
					IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DPAT (GH¢)	OTHERS (GH¢)	
Schedule 1										
Central Administration	657,339.43	693,188.00	80,000.00	1,430,527.43	248,200.00	583,656.43	598,671.00	0.00	0.00	1,430,527.43
Works Department	163,615.15	132,847.00	1,028,059.00	1,324,521.15	49,500.00	181,961.15	863,408.00	229,652.00	0.00	1,324,521.15
Department of Agriculture	559,341.56	348,631.00	0.00	907,972.56	8,000.00	597,461.56	135,000.00	0.00	167,511.00	907,972.56
Department of Social Welfare and Community Development	240,868.44	373,073.00	0.00	613,941.44	4,300.00	254,641.44	355,000.00	0.00	0.00	613,941.44
Sub - Total	1,621,164.58	1,547,739.00	1,108,059.00	4,276,962.58	310,000.00	1,617,720.58	1,952,079.00	229,652.00	167,511.00	4,276,962.58

Schedule 2	SUMMARY OF 2020 MMDA BUDGET AND FUNDING SOURCES									
Department	Compensation (GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total (GH¢)	FUNDING SOURCE					TOTAL (GH¢)
					IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DPAT (GH¢)	OTHERS (GH¢)	
Human Resource Department	28,553.96	98,195.00	0.00	126,748.96	26,700.00	28,553.96	36,880.00	34,615.00	0.00	126,748.96
Physical Planning	38,802.39	150,068.00	0.00	188,870.39	3,200.00	50,670.39	135,000.00	0.00	0.00	188,870.39
Trade and Industry	0.00	100,000.00	36,474.00	136,474.00	0.00	0.00	136,474.00	0.00	0.00	136,474.00
Finance	160,792.69	141,020.00	0.00	301,812.69	40,600.00	140,792.69	120,420.00	0.00	0.00	301,812.69
Education, Youth and Sports	0.00	219,371.00	1,556,285.00	1,775,656.00	13,000.00	0.00	893,779.00	868,877.00	0.00	1,775,656.00
Disaster Prevention and Management	0.00	184,000.00	0.00	184,000.00	4,000.00	0.00	180,000.00	0.00	0.00	184,000.00
Health	449,274.11	523,439.00	750,619.00	1,723,332.11	22,500.00	449,274.11	1,194,558.00	50,000.00	7,000.00	1,723,332.11
Sub - Total	677,423.15	1,416,093.00	2,343,378.00	4,436,894.15	110,000.00	669,291.15	2,697,111.00	953,492.00	7,000.00	4,436,894.15
TOTALS	2,298,587.73	2,963,832.00	3,451,437.00	8,713,856.73	420,000.00	2,287,011.73	4,649,190.00	1,183,144.00	174,511.00	8,713,856.73

Table 19 shows 2020 total expenditure in departments and corresponding fund sources. This is depicted in **Figure 6**. Schedule 1 departments have been allocated **50.54%**, schedule 2 departments **49.46**.

Education (**20.38**) and Health (**19.78**) have the highest allocations.

Figure 6



3.07.4 PROJECTS FOR 2020 WITH CORRESPONDING COST AND JUSTIFICATION

Table 20

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION							
PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DPAT (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Administration, Planning and Budget							
Procurement of 1 No. Electricity Generating Plant			80,000.00			80,000.00	Complement Power Supply for smooth flow of work
Education							
Supply of 80 Unit Hexagonal Furniture for KGs				51,500.00		51,500.00	Enhance access to quality education
Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture			300,000.00			300,000.00	
Renovation and stocking of District Library/ICT Center Abura Dunkwa			120,000.00			120,000.00	

PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
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		169,691.98	
Construction of 1 No. 3 - Unit Classroom Block, Office and Store at Gyabankrom				200,000.00		200,000.00	
Construction of 2 No. 2 - Unit KG Classroom Block with Office and Store at Srafa and Essandokrom				340,000.00		340,000.00	
Construction of 1 No. 3- Unit Classroom block, office and store with 4 seater WC Toilet at Essaman				107,685.27		107,685.27	

PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DDF (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
Completion of 2 No. 3 - Unit Classroom Blocks at Amosima And Abura Dunkwa Islamic Basic School			17,408.00			17,408.00	
Construction of 1 No. 3 - Unit Classroom Block with Ancillary Facilities at Nkwantan			250,000.00			250,000.00	
Health							
Completion of 2 No. CHPS Compounds at Abeka and Old Ebu			140,085.40			140,085.40	Increase access to quality health care
Construction of 1 No. Emergency ward for Abura Dunkwa Hospital			80,597.00			80,597.00	
Rehabilitation of 1 No. CHPS Compound at Papagya			9,936.35			9,936.35	
Completion of 1 No. CHPS Compound at Asuansi			180,000.00			180,000.00	
PROJECTS	IGF (GH¢)	GoG	DACF (GH¢)	DDF (GH¢)	DONOR	TOTAL (GH¢)	JUSTIFICATION

		(GH¢)			(GH¢)		
Completion of 1 No. CHPS Compound at Nyanfeku Ekroful			140,000.00			140,000.00	
Infrastructure							
Self Help/Counterpart Funding of Projects	29,000.00		189,426.25			218,426.25	Complement Community Initiated Projects
Construction of 15 No./Rehabilitation of 7 Boreholes			319,981.63			319,981.63	Enhance Access to adequate and reliable potable Water
Construction of 5 No. Boreholes in five (5) Communities page				39,651.12		39,651.12	
Spot Improvement of Feeder Roads and Works Dept. Admin. Expenditure	30,000.00		150,000.00			180,000.00	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
Construction of 900mm * 900mm Box Culvert and 1.3km Access Road from Mankesu Junction to link Abura Dunkwa - Srafa Feeder Road				190,000.00		190,000.00	
PROJECTS	IGF (GH¢)	GoG	DACF (GH¢)	DDF (GH¢)	DONOR	TOTAL (GH¢)	JUSTIFICATION

		(GH¢)			(GH¢)		
Physical Planning, Street Naming and Property Addressing							Ensure Orderly Human Settlement and Numbering of Streets and Properties
Economic							
Construction of 2 No. 20 Unit Market Stores and Sheds at Asebu			36,474.00			36,474.00	Enhance Brisk Trade in the District
Rural Electrification/Street Lights	10,000.00		70,000.00			80,000.00	Extend Electricity Coverage and Provide Street Lights for Security
Construction of Drains			150,000.00			150,000.00	Ensure Environmental Safety, Improve Sanitation and Implementation of Community Led Total Sanitation Programme
Local Sanitation Management	15,000.00		35,000.00			50,000.00	
Total	84,000.00	0.00	2,268,908.63	1,098,528.37	0.00	3,451,437.00	

The under-listed projects are expected to commence in 2019 with 2016 DPAT 1 release, as mentioned on page 27:

- Construction of 1 No. 3 - Unit Classroom Block, Office and Store at Abura Gyabankrom
- Construction of 3 No. 900mm * 900mm Box Culvert and 1.3km Access Road from Mankesu Junction to link Abura Dunkwa -Srafa Feeder Road
- Construction of 2 No. 2 - Unit KG Classroom Block with Office and Store at Srafa and Essandokrom
- Supply of Equipment and Furniture for Emergency Center at Abura Dunkwa
- Supply of 80 Unit Hexagonal Furniture for new KGs

3.07.5 2020 SANITATION BUDGET

Table 21

2020 SANITATION BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
LIQUID WASTE		
1	Procurement of household latrine construction materials towards CLTS	50,000.00
		50,000.00
SOLID WASTE		
1	Procurement of 2 No. Communal Refuse Containers	30,000.00
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	176,000.00
7	Sanitation Improvement Package	170,200.00
8	Other sundry expenditure	5,000.00
9	Maintenance of final Disposal Site	15,000.00
10	Evacuation of refuse dumps	16,000.00
	Total	469,200.00

GH¢469,200.00 from DACF, IGF, and Donor Funds is estimated to be spent in the pursuit of Environmental Health and Sanitation in 2020 fiscal year. Commitment to ODF status continues unabated. Support for construction of household toilets will be implemented alongside community initiated projects. IGF is expected to take up more Environment related expenditure as revenue increases.

SECTION FOUR (4)

4.0 CONCLUSION

Table 22 shows revenue improvement strategies, as extracted from 2020 RIAP, for various IGF revenue items. The Assembly is committed to improving IGF for local development.

Table 22 **Revenue Improvement Strategies**

ITEM	STRATEGY
RATES	1. Gather property rate data and computerise revenue collection under TREE Project using the zonal approach. 2. Meet with stakeholders in respective communities/electoral areas for accountability and participatory developmental decision making. 3. Meet with leaders of religious bodies and traditional authorities to facilitate payment and collection of basic rate.
FEES	1. Manage additional cemeteries district wide to increase burial fees.
FINES	1. Serve demand notices timely. 2. Gazette fee-fixing resolution. 3. Embark on intensive IGF publicity. 4. Prosecute defaulters
LICENSES	1. Meet with artisans, business owners and other stakeholders to enhance business registration and payment of Business Operating Permit.
RENT	1. Enforce payment of rent on Assembly bungalows. 2. Increase rent on Assembly market stores
INVESTMENT	1. Optimize revenue from Assembly truck and tractor. 2. Construct market stores using advance rent payment or PPP agreement 3. Establish ceremonial grounds/recreational centre for rent.
MISCELLANEOUS	1. Solicit for donations from institutional stakeholders.

Table 23 below shows the number of staff in their respective departments (and corresponding compensation) as estimated to implement the 2019 fiscal year's budget.

Table 23 Summary of Compensation

DEPARTMENT	NUMBER OF STAFF	PROVISION FOR 2020 (GH¢)
CENTRAL ADMINISTRATION	25	612,210.39
FINANCE DEPARTMENT	11	140,792.69
DISTRICT WORKS DEPARTMENT	8	163,614.71
PHYSICAL PLANNING DEPARTMENT	2	38,803.39
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	10	240,868.44
ENVIRONMENTAL HEALTH UNIT	33	449,274.11
DISTRICT AGRICULTURE DEPARTMENT	24	559,341.56
ALL DEPARTMENTS	113	2,204,905.28