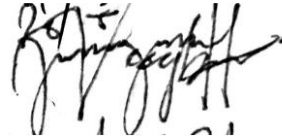


APPROVAL STATEMENT

An amount of **GH¢9,493,170.00**, as presented in this Budget Statement, has been approved for the 2022 fiscal year, at a General Assembly Meeting of the Abura – Asebu – Kwamankese District Assembly, held on 28th October, 2022.



HON. PRESIDING MEMBER



DISTRICT COORDINATING DIRECTOR

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ABBREVIATIONS AND ACRONYMS

AAKDA – ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY
AEA – AGRICULTURE EXTENSION AGENTS
AIDS/STI – ACQUIRED IMMUNE DEFICIENCY SYNDROME/ SEXUALLY TRANSMITTED INFECTION
ARV – ANTIRETROVIRAL
BECE – BASIC EDUCATION CERTIFICATE EXAMINATION
CHPS - COMMUNITY HEALTH PLANNING SERVICE
CIDA - CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
COCOBOD – COCOA BOARD
CODAPEC- COCOA DISEASES AND PEST CONTROL
COVID - CORONA VIRUS DISEASE
CWSA - COMMUNITY WATER AND SANITATION AGENCY
DACF - DISTRICT ASSEMBLY COMMON FUND
DACF-RFG - DISTRICT ASSEMBLY COMMON FUND RESPONSIVE FACTOR GRANT
DAO – DISTRICT AGRICULTURAL OFFICER
DDA – DISTRICT DIRECTOR OF AGRICULTURE
DISEC – DISTRICT SECURITY COMMITTEE
GoG – GOVERNMENT OF GHANA
ICT – INFORMATION AND COMMUNICATIONS TECHNOLOGY
IGF – INTERNALLY GENERATED FUND
JHS – JUNIOR HIGH SCHOOL
KG – KINDERGARTEN
LEAP – LIVELIHOOD EMPOWERMENT AGAINST POVERTY
L.I. – LEGISLATIVE INSTRUMENT
MAG – MODERNIZING AGRICULTURE IN GHANA
MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLY's
MP CF – MEMBER OF PARLIAMENT's COMMON FUND
MSMSE – MICRO, SMALL AND MEDIUM SCALE ENTERPRISE
MTDP – MEDIUM TERM DEVELOPMENT PLAN
NMTDPF – NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK
PBB – PROGRAMME BASED BUDGET
PERD – PLANTING FOR EXPORT AND RURAL DEVELOPMENT
PFM – PUBLIC FINANCIAL MANAGEMENT
PHC – POPULATION AND HOUSING CENSUS
PWD – PERSON'S WITH DISABILITY
RELC – RESEARCH EXTENSION AND LINKING COMMITTEE
REP/BAC – RURAL ENTERPRISES PROGRAMME/BUSINESS ADVISORY CENTRE
SDG – SUSTAINABLE DEVELOPMENT GOAL
SHS – SENIOR HIGH SCHOOL
SME – SMALL AND MEDIUM SCALE ENTERPRISE
TREE – TAX REVENUE FOR ECONOMIC ENHANCEMENT
TVET – TECHNICAL, VOCATIONAL AND EDUCATION TRAINING
UHC – UNIVERSAL HEALTH COVERAGE
WASH – WATER SANITATION AND HYGIENE

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 with appropriate reference to 2022 – 2025 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 conscious 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 Environmental Management) each having corresponding sub – programmes under which respective departments (including recently created Human Resource Department and Department of Statistics) of the Assembly fit.

Notably, the AAKDA 2022 fiscal year’s Composite Budget has been prepared in line with the 2022 Annual Action Plan as extracted from the 2022 – 2025 District Medium Term Development Plan.

An analysis of the Assembly’s Financial Performance to July 31, 2021 shows a Revenue and Expenditure performance of **35.53%** and **31.50%** respectively, based on reviewed budget estimates for the year.

GH¢9,493,170.00 has been projected as revenue and expenditure for 2022 fiscal year. The total Projected Revenue is made up of **55.02%** DACF (CF Assembly, PWD’s CF and MP CF), **11.41%** DACF-RFG, **28.10%** GoG Transfers, **5.27%** IGF, and **0.20%** Donor Funds whiles Projected

Budgeted Expenditure comprises **28.15%** Compensation, **34.03%** Goods and Services, and **37.82%** Assets/Investment.

ADDRESS

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

The Coordinating Director,

Abura-Asebu-Kwamankese District Assembly

Central Region

Or the District website www.aakda.gov.gh

The 2022 fiscal year's Programme Based Budget (PBB) 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 Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381.

1.02 POPULATION

Based on an estimated growth rate of 1.8% from 2010 PHC District Specific Report, 2022 projected population for the District is 145,412 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. 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 for farming. 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) are on "Planting for Food and Jobs," thus enhancing access to Agriculture Extension Services and inputs.

2000 oil palm seedlings and 3500 coconut seedlings (supplied by Forestry Commission and Tree Crop Development Authority respectively) 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. Regular maintenance of roads is required to keep them motorable.

1.03.3 EDUCATION

The District has 93 Public Basic Schools and 67 Private Basic Schools with total enrolment of 36,470 pupils in 7 Circuits. Out of the total Basic School Enrolment, Public Basic enrolment is 28, 2765 (78%) while Private Basic enrolment is 8,194 (22%). There are also four (4) public SHS, 2 Public TVET and two (2) Private SHS with total enrolment of 11,515 students.

The total Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,310 and 509 respectively. The total Private Teachers for both Basic and SHS is 570.

1.03.4 HEALTH

There are currently 39 Health Facilities (31 CHPS Compounds, 2 Health Centres, 1 Rural Clinic, 4 Clinics – infirmaries, and 1 Hospital) in the District, manned by 214 nurses, 50 midwives and 4 doctors. A Children's ward has recently been completed at the District Hospital under the auspices of the office of the Hon. MP, augmenting the facilities of the District Hospital.

1.03.5 ENVIRONMENT (WATER AND SANITATION)

CWSA is the main water service provider in the District. The District Assembly in collaboration with Development partners undertakes construction and rehabilitation of broken down boreholes to ensure uninterrupted water supply. Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

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.

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: Odumkwa 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. Violation of laws on housing and land ownership
- e. Poor drainage systems
- f. Poor quality and inadequate road transport networks
- g. Poor sanitation and waste management
- h. Poor attainment of literacy and numeracy
- i. Poor quality of teaching and learning and assessment skills at the basic level
- j. Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- k. Inadequate entrepreneurial skills for self-employment

- l. High incidence of teenage pregnancy
- m. Impact of COVID-19 on business and government performance

1.05 VISION AND MISSION STATEMENT

1.05.1 VISION

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

To become a first class District Assembly ensuring improvement in the quality of life of its people through the equitable provision of basic social and economic amenities, wealth creation and poverty reduction through effective and efficient exploitation and utilization of available resources.

1.05.2 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.”**

1.06 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 establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.

- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. 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.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

1.07 ADOPTED POLICY OBJECTIVES

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025). These have been aligned to Focus Area and 2022 Budgetary Allocations on pages 31-32, Table 14.

1. Support entrepreneurs and SME development
2. Improve production efficiency and yield
3. Promote livestock and poultry development for food security and income generation
4. Diversify and expand the tourism industry for Economic development
5. Improve access to safe and reliable water supply services for all
6. Enhance access to improved and Reliable environmental sanitation services
7. Ensure efficient transmission and distribution system
8. Deepen political and administrative decentralisation
9. Strengthen fiscal decentralisation
10. Enhance inclusive and equitable access to, and participation in quality education at all levels
11. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
12. Reduce disability morbidity, and mortality
13. Ensure sustainable extraction of Mineral resources
14. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
15. Promote the creation of decent jobs
16. Promote sustainable, spatially integrated, balanced and orderly development of human Settlements
17. Address recurrent devastating floods
18. Improve efficiency and effectiveness of road transport infrastructure and services
19. Eradicate poverty in all its forms and dimensions
20. Reduce vulnerability to climate-related events and disasters

SECTION TWO
2.0 OUTTURN OF 2021 COMPOSITE BUDGET IMPLEMENTATION

2.01 IGF REVENUE

Table 2

2021 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 July (GH¢)	Perf. (%)
Property Rate	95,000.00	91,438.00	80,000.00	85,171.77	95,000.00	49,030.83	21.87
Basic Rate	5,000.00	0.00	5,000.00	2,000.00	5,000.00	0.00	0.00
Fees	100,000.00	106,230.00	70,000.00	65,364.00	99,000.00	42,034.00	18.75
Fines	29,000.00	97,699.13	32,000.00	17,277.00	29,000.00	10,913.00	4.87
Licenses	72,000.00	27,335.00	88,000.00	84,421.56	77,000.00	51,894.00	23.14
Land	100,000.00	76,789.61	131,000.00	125,413.00	110,000.00	63,708.00	28.41
Rent	29,000.00	5,600.00	29,000.00	16,518.00	20,000.00	6,530.00	2.91
Miscellaneous	15,000.00	36,160.83	15,000.00	15,430.75	15,000.00	104.10	0.05
Total	445,000.00	441,252.57	450,000.00	411,596.08	450,000.00	224,213.93	100.00

2020 budgeted IGF was reviewed from GH¢420,000.00 to GH¢450,000.00 and maintained for 2021 fiscal year, of which **49.83%** had been collected by 31 July. The Performance as depicted in Table 2 above indicates percentage contribution of each revenue item towards the total revenue collected by 31 July. Building permit related revenues (Land) contributed the highest (**28.41%**) followed by Business Operating Permits (Licenses) with **23.14%** and Property rate (**21.87%**).

2.02 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (GoG ONLY)

Table 3

EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (GoG ONLY)							
Expenditure	2019		2020		2021		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 July (GH¢)	Perf. %
Compensation	2,076,851.36	2,545,531.64	3,072,125.58	2,998,155.23	2,375,784.21	1,814,443.00	76.37
Goods and Services	65,387.33	10,418.97	82,107.72	64,412.29	89,334.00	77,458.25	86.71
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,142,238.69	2,555,950.61	3,154,233.30	3,062,567.52	2,465,118.21	1,891,901.25	76.75

Table 3 shows expenditure performance for all departments from GoG funds only, from 2019 to 31 July, 2021. Compensation refers to salaries of all staff in departments covered under the Assembly's Compensation Budget by Central Government.

Goods and Services from GoG funds are for Department of Social Welfare and Community Development, Physical Planning Department, Department of Agriculture, and District Feeder Roads. There was neither budget nor actual releases for GoG Assets. Goods and Services Actual Expenditure of **GH¢77, 458.25** for 2021 to 31 July, represent 2020 allocations expended in 2021.

2.03 REVENUE PERFORMANCE - ALL REVENUE SOURCES

Table 4

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to 31 July (GH¢)	Perf. %
IGF	445,000.00	441,252.57	450,000.00	411,596.08	450,000.00	224,213.93	49.83
Compensation transfer	2,076,851.36	2,545,531.64	3,072,125.58	2,998,155.23	2,375,784.21	1,814,443.00	76.37
Goods and Services transfer	65,387.33	10,418.97	82,107.72	64,412.29	89,334.00	77,458.25	86.71
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,491,198.73	2,627,056.86	4,649,189.47	2,537,485.18	4,649,189.00	85,217.47	1.83
DDF/DACF-RFG	1,439,234.00	1,402,256.88	2,187,424.00	556,823.81	2,005,259.69	1,178,278.00	58.76
WASH	7,000.00	3,000.00	7,000.00	7,065.00	71,300.00	33,521.10	47.01
CIDA	167,511.27	167,511.27	167,511.27	137,952.11	105,668.00	50,014.86	47.33
Total	8,692,182.69	7,197,028.19	10,615,358.04	6,713,489.70	9,746,534.90	3,463,146.61	35.53

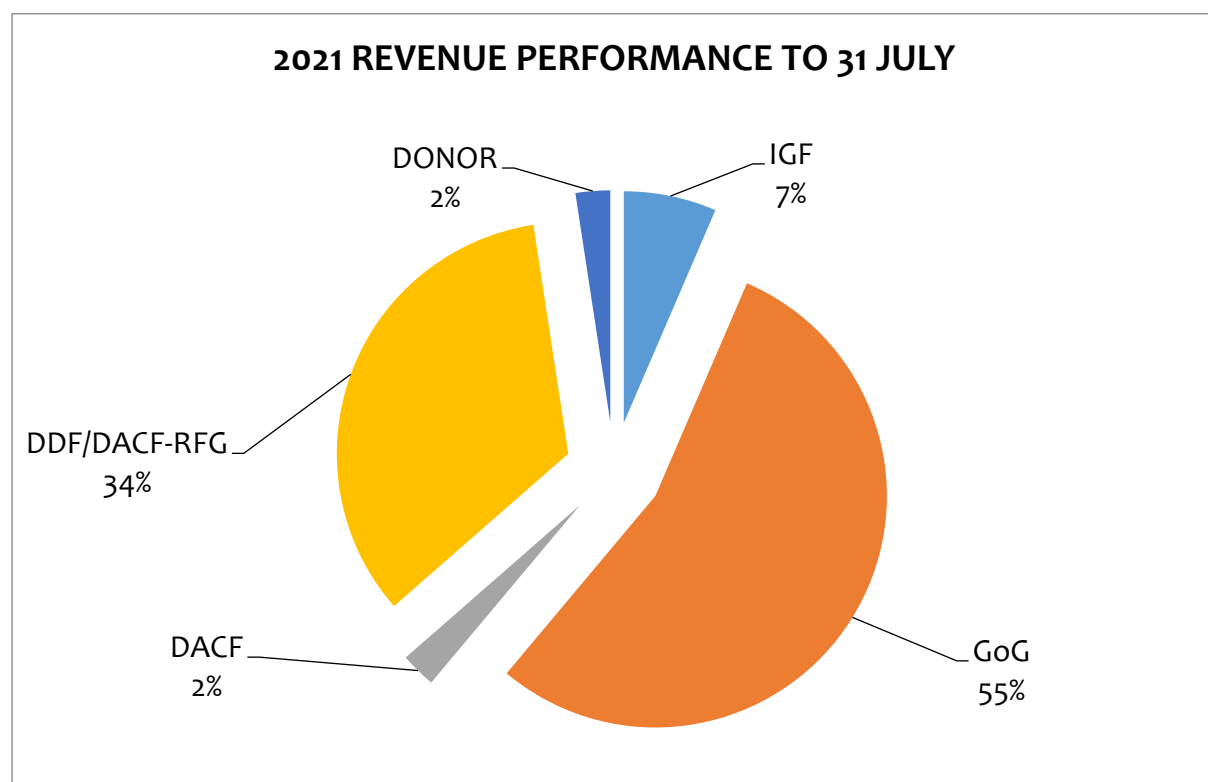
Table 4 shows details of all the Assembly's revenue sources from 2019 fiscal year to 31 July, 2021.

Budgeted revenue for 2020 fiscal year was reviewed from **GH¢9,718,137.74** to **GH¢10,615,358.04** due to upward reviews of IGF and GoG Compensation. Actual revenue for 2020 fiscal year represents 63.24% budget performance.

Budgeted revenue for 2021 fiscal year has also been reviewed from **GH¢9,689,236.00** to **GH¢9,746,534.90** due to unexpected inflows from CWSA towards Covid-19 relief for water service providers.

As shown in **Figure 1** below, GoG and DACF-RFG account for the highest inflows (**55% and 34% respectively**) for the year to July 31, followed by IGF (**7%**), and lastly both DACF and Donor with **2%**.

FIGURE 1



2.04 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (IGF ONLY)

Table 5

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		Perf %
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual as at 31 July (GH¢)	
Compensation	126,000.00	125,739.52	180,000.00	177,173.95	113,071.00	83,174.45	73.56
Goods and Services	230,000.00	280,211.61	230,000.00	228,260.60	246,929.00	131,900.00	53.42
Assets	89,000.00	26,312.20	40,000.00	5,580.52	90,000.00	0.00	0.00
Total	445,000.00	432,263.33	450,000.00	411,015.07	450,000.00	215,074.45	47.79

Table 5 shows IGF expenditure in the economic classifications of Compensation, Goods and Services, and Assets from 2019 fiscal year to 31 July, 2021. Nothing had been spent on Assets by 31 July. Management resolves to expend on small town projects under TREE by the end of the year.

2.05 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (ALL FUND SOURCES)

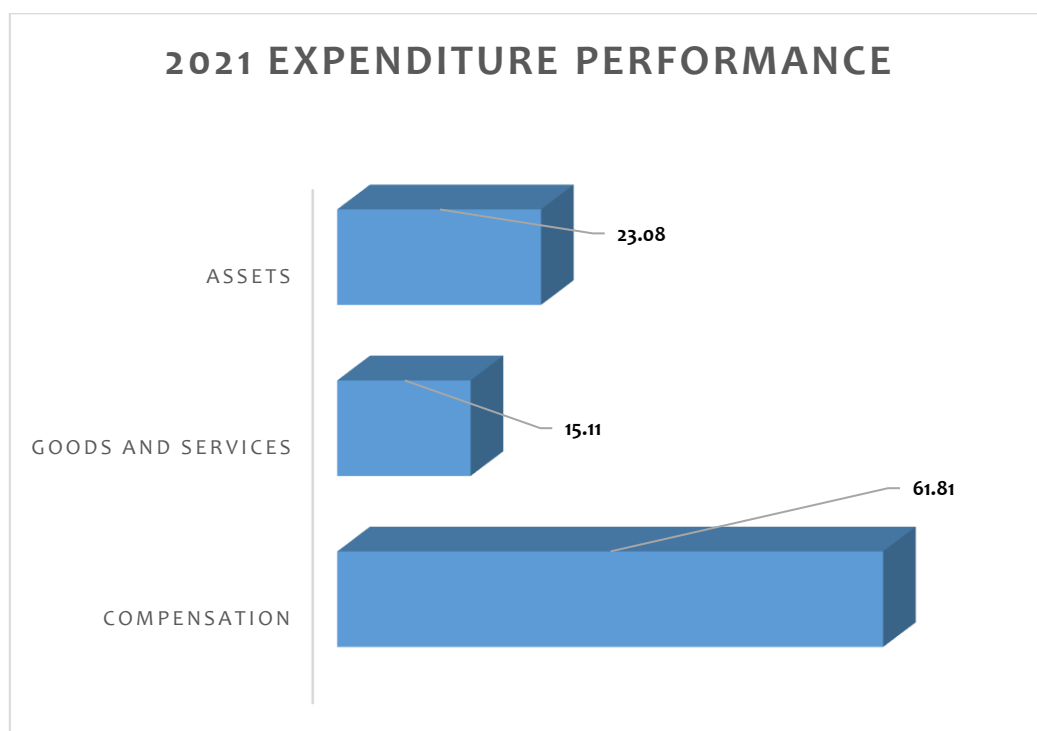
Table 6

2021 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2019		2020		2021		
	Budget(GH¢)	Actual(GH¢)	Budget(GH¢)	Actual(GH¢)	Budget (GH¢)	Actual as at 31 July (GH¢)	% Perf
COMPENSATION	2,202,851.58	2,671,271.16	2,298,587.73	3,175,329.18	2,488,854.00	1,897,617.45	76.24
GOODS AND SERVICES	2,665,834.94	1,848,570.66	2,965,832.00	1,900,414.46	3,172,906.90	463,779.60	14.62
ASSETS	3,823,496.17	2,186,798.09	4,453,718.00	1,472,565.95	4,084,774.00	708,729.19	17.35
TOTAL	8,692,182.69	6,706,639.91	9,718,137.73	6,548,309.59	9,746,534.90	3,070,126.24	31.50

The pattern of expenditure for the year to 31 July, 2021 is depicted in Figure 2 (page 19): **61.81% Compensation; 15.11% Goods and Services; 23.08% Assets.**

FIGURE 2

2021 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES



2.06 KEY ACHIEVEMENTS FOR 2021 FISCAL YEAR

The following were executed for the 2021 fiscal year up to 31 July

- 1.** Gender equity education successfully carried out in 86 communities
- 2.** Twenty Two (22) Persons with Disability supported in education endowment, personal health and economic empowerment
- 3.** 2000 No. LEAP beneficiaries successfully monitored
- 4.** Construction of 242m (600mm Diameter) and 700mm (900mm Diameter) U-Drain and Filling of 121m road at Katakyaase completed
- 5.** Construction of 1 No. Culvert, 100m Drain and shaping of 0.22km road at Brafoyaw at filling stage
- 6.** Construction of 900mm*900mm and 0.8km access road from Mankensu Junction to link Abura Dunkwa Srafa road completed
- 7.** Drilling and construction of 2No. Boreholes and establishment of 1No. Limited Mechanised Water System at Abura Dunkwa at Platform Level
- 8.** Construction of 1 No. 2 – Unit Classroom Block, Office and Store at New Ebu completed
- 9.** Construction of 1 No. 2 – Unit KG Block, Office and Store with WC at Oboka at Lintel Level
- 10.** Construction of 1 No. CHPS Compound at Kwadoegya completed.
- 11.** Extension of Electricity to Abura Dunkwa New Site completed
- 12.** 2 No. public disinfestation exercises successfully carried out
- 13.** 45 MSMSE supported financially and through training

2.07 POLICY OUTCOME INDICATORS AND TARGETS

Table 7

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actual
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	0	1/282	1/200	Nill/96	1/400	0/138
	% of children receiving measles 1 vaccine	90%	82.50%	85.70%	49.50%	95%	52.30%
	% of children receiving penta 3 vaccine	90%	92.50%	95.80%	49.80%	95.00%	54.10%
	% of HIV mothers on ARV to mothers diagnosed with HIV	100%	37.50%	40%	61.00%	100.00%	96%
Access to affordable education increased	KG						
	GER	107%	101.20%	101.10%	105%	107%	105%
	NER	70%	74.10%	76.20%	75%	75.20%	75%
	GPI	0.95	0.95	0.96	0.96	0.96	0.96
	PRIMARY						
	GER	100%	100.70%	100.80%	102%	102.00%	101%
	NER	58%	84.10%	85.20%	86%	86.00%	86%
	GPI	0.97	0.97	0.98	0.97	0.97	0.97
	JHS						
	GER	85%	84.00%	85.10%	84%	85.00%	84%

	NER		50%	44.10%	85.20%	50%	52.00%	51%
	GPI		0.98%	0.98	0.99%	0.98%	0.98%	0.98%
Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100.00%	100%	100%	100.00%	100%
		PRIM	100%	100.00%	100%	100.00%	100.00%	100%
		JHS	100%	100.00%	100%	100.00%	100.00%	100%
	Teacher Attendance Rate	KG	98%	96.00%	99%	98.00%	98.00%	98%
		PRIM	98%	98.00%	99%	98.00%	98.00%	98%
		JHS	98%	98.00%	99%	98.00%	98.00%	98%
	BECE Pass rate		80%	69%	75%	70.00%	75.00%	-
	JHS Completion rate		75%	66.10%	80%	70.00%	75.00%	80%
Improved Internal Revenue Generation	Year-on-year growth rate		90%	1.64%	20%	10.00%	20%	20%
Local Economic Development Enhanced	SMEs assisted to access loans		30	10	40	300	50	60
	Number of Identifiable groups trained in employable skills		15	13	2	10	5	50
	Number of tourist features developed		1	0	1	0	1	0
	Number of beneficiaries of planting for food and jobs/PERD		600	205	3000	1018	1500	1018
	Number of factories operationalised under 1D1F		2	0	1	0	2	0

Local Governance and Decentralization Enhanced	Number of functional zonal councils	8	8	8	0	8	0
	Number of Social Accountability Fora held	5	1	7	7	1	2
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	1	0	10	0	2	2
	Km of feeder roads reshaped/upgraded	8	3	12	55	15	2
	Number of building permit applications approved	100	24	30	35	45	68
	Number of layouts prepared	4	0	4	0	1	1
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	986	811	1000	1250	1500	2238

Table 7 shows policy outcomes that were linked to various outputs for 2019, 2020 and 2021 fiscal years. The actuals of these are stated according to the measurement indicators chosen. Those of 2021 represent the status as at 31 July and thus could change by the end of the fiscal year.

Table 8

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES					
Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at 31 July
Management and Administration					
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	90%	70%	90%	60%
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	10	1	8	2
Zonal/Area Council Staff training workshops organized	No of training workshops	2	1	2	0
Infrastructure Delivery and Management					
Street naming and property addressing undertaken	No. of communities/towns covered	5	0	2	2
Processing and approval of development applications undertaken	Number of applications processed	30	35	45	68
Feeder Roads maintained	km of spot improvements	12	10	15	2
Social Services Delivery					
Classroom blocks constructed	Number of classroom blocks	3	3	3	2

CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed	2	4	2	1
Persons with Disability Supported Financially	Number of persons supported	85	85	90	22
Economic Development					
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	2	10	5	50
SMEs assisted to access loans	Number of clients assisted	40	300	50	60
Demonstration farms/Nurseries established	Number of farms	4	43	3	10
Environmental and Sanitation Management					
Public education on disaster prevention/management	No. of Communities involved.	10	7	10	10
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	11	4	12	10

Table 8 gives a summary of prioritized outputs and the result of implementation for each programme as intended to achieve policy outcomes stated in **Table 7** (pages 21-23).

2.09 2021 BUDGET PROGRAMME PERFORMANCE

Table 9

2021 BUDGET PROGRAMME PERFORMANCE		
BUDGET PROGRAMME	BUDGET (GH¢)	ACTUAL AS AT 31 JULY (GH¢)
Management and Administration	2,468,051.86	1,257,544.27
Infrastructure Delivery and Management	2,071,693.90	795,060.37
Social Services Delivery	4,043,241.14	653,365.68
Economic Development	909,548.00	360,225.92
Environmental Sanitation and Management	254,000.00	3,930.00
TOTALS	9,746,534.90	3,070,126.24

Total actual expenditure for the year to 31 July 2021 is **GH¢3,070,126.24** Management and Administration had **40.96%** of the expenditure (largely attributable to GoG Compensation), followed by Infrastructure Delivery with **25.90%**.

2.10 2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 10

2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES				
NO.	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT 31 JULY 2021 (GH¢)	OUTSTANDING (GH¢)
1	Construction of 1 No. 2 - Unit KG Classroom Block, Office and Store at New Ebu School	96,518.93	44,518.12	52,000.81
2	Construction of 1 No. 2 - Unit KG Classroom Block, Office and Store and WC at Oboka	182,000.00	27,151.08	154,848.92
3	Construction of 1 No. CHPS Compound at Kwadoegya	253,000.00	122,379.53	130,620.47
4	Extension of Electricity to Newly developed areas (15 poles) at Abura Dunkwa and Srafa	67,000.00	60,000.00	7,000.00
5	Drilling & Construction of 2 No. Boreholes and establishment of 1 No. Limited Mechanized Water System at Abura Dunkwa	122,000.00	64,062.90	57,937.10
6	Construction of 242m (600mm Diameter) and 70m (900mm Diameter) U-Drain and filling of 121m road at Katakylase	258,000.00	228,711.60	29,288.40
7	Construction of 1 No. Culvert, 100m Drain and shaping of 0.22km road at Brafoyaw	253,000.00	136,121.38	116,878.62
8	Home and Farm Visits by AEA's and other monitoring visits	55,800.00	34,670.00	21,130.00
9	Support for Persons with Disability	320,000.00	15,400.00	304,600.00

Table 10 shows disbursement towards key projects and programmes for 2021 fiscal year to 31 July, 2021. 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 2021 fiscal to 31 July.

Table 11

2021 SANITATION BUDGET PERFORMANCE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 JULY
LIQUID WASTE			
1	Completion of 7 seater and Construction of 5 seater Institutional Latrine at Moree	150,000.00	0.00
2	Rehabilitaion of 1No. Toilet at Abura Dunkwa	30,000.00	0.00
		180,000.00	0.00
SOLID WASTE			
1	Procurement of 2 No. Communal Refuse Containers	21,000.00	0.00
2	Deratting	17,000.00	0.00
3	Procurement of Sundry Sanitary Equipment	5,000.00	0.00
4	Organisation of Monthly Public Clean up and Desilting Exercises	20,000.00	0.00
5	Regular Monitoring and Field Activities	15,000.00	0.00
6	Fumigation/Disinfection and Disinfestation	182,000.00	0.00
7	Sanitation Improvement Package	170,200.00	0.00
8	Maintenance of final disposal site	15,000.00	0.00
9	Evacuation of refuse dump	16,000.00	0.00
	Total	461,200.00	0.00

Table 12

2021 DONOR PARTNER SUPPORTED PROGRAMMES			
No.	Name of Activity/Project	Budget (GH¢)	Actual as at 31 July (GH¢)
MAG			
1	Staff Trainings, Farmer Trainings and Demonstrations	19,400.00	1,164.86
2	Home and Farm Visits by AEAs	23,400.00	16,800.00
3	Monitoring by DAOs,DDA and Assembly Monitoring Team	32,400.00	17,870.00
4	Organise RELC Meeting	3,000.00	2,600.00
5	Administrative Expenditure	27,468.00	11,580.00
WASH			
No.	Name of Activity/Project	Budget (GH¢)	Actual (GH¢)
1	COVID-19 Relief -water service providers	71,300.00	32,278.38

GH¢50,014.86 was released to the Assembly for MAG (out of an annual budget of GH¢105,688.00) as at 31 July 2021 and expended as indicated in **Table 12. GH¢33,521.10** of WASH Funds were also received and expended as part of COVID-19 relief to water service providers.

Table 13

2021 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTION)			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 JULY, 2021
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	0.00

The Assembly did not expend towards Government Flagship Projects/Programmes within the period under review.

SECTION THREE (3)

3.0 OUTLOOK FOR 2022

3.01

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

Table 14

MMDA ADOPTED POLICY OBJECTIVES FOR 2022		
FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
Private Sector Development	Support entrepreneurs and SME development	20,979.99
Agriculture and Rural Development	Improve production efficiency and yield	617,803.87
	Promote livestock and poultry development for food security and income generation	
Tourism and Creative Arts Development	Diversify and expand the tourism industry for Economic development	41,000.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	1,323,147.72
	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	929,989.04
	Strengthen school management systems	
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,210,641.46

	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	140,859.00
	Promote the creation of decent jobs	
Poverty and Inequality	Eradicate poverty in all its forms and dimensions	492,800.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	563,383.03
Energy and Petroleum	Ensure efficient transmission and distribution system	287,000.00
Drainage and Flood Control	Address recurrent devastating floods	200,000.00
Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	1,550,767.06
Local Government and Decentralisation	Strengthen fiscal decentralization	2,110,798.83
	Deepen political and administrative decentralization	
TOTAL		9,493,170.00

GH¢9,493,170.00 has been projected for 2022 fiscal year. **Table 14** summarises total projected expenditure for 2022 fiscal year in the context of Focus Area, Policy Objectives (as extracted from 2022 – 2025 MTDP) and the corresponding budgetary allocations.

Table 15

POLICY OUTCOME INDICATORS AND TARGETS											
Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	0	1/282	1/200	Nil/96	1/400	0/138	1/400	0/500	0/600	0/700
	% of children receiving measles 1 vaccine	90%	82.50%	85.70%	49.50%	95%	52.30%	100%	100%	100%	100%
	% of children receiving penta 3 vaccine	90%	92.50%	95.80%	49.80%	95.00%	54.10%	100%	100%	100%	100%
	% of HIV mothers on ARV to mothers diagnosed with HIV	100%	37.50%	40%	61.00%	100.00 %	96%	100%	100%	100%	100%

Access to affordable education increased	KG											
	GER	107%	101.20%	101.10%	105%	107%	105%	105%	103.6%	102.5%	101.1%	
	NER	70%	74.10%	76.20%	75%	75.20%	75%	30%	75.8%	77.9%	81.8%	
	GPI	0.95	0.95	0.96	0.96	0.96	0.96	0.98	0.97	0.98	0.99	
	PRIMARY											
	GER	100%	100.70%	100.80 %	102%	102.00 %	101%	101%	100.8%	100.5%	100.2%	
	NER	58%	84.10%	85.20%	86%	86.00%	86%	87%	87.8%	89.7%	92.1%	
	GPI	0.97	0.97	0.98	0.97	0.97	0.97	0.97	0.98	0.98	0.99	
	JHS											
	GER	85%	84.00%	85.10%	84%	85.00%	84%	86%	88%	92%	96%	
	NER	50%	44.10%	85.20%	50%	52.00%	51%	55%	53%	58%	65%	
	GPI	0.98	0.98	0.99	0.98	0.98	0.98	0.98	0.99	0.99	1.00	
Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100.00%	100%	100%	100.00 %	100%	100%	100%	100%	100%
		PRI M	100%	100.00%	100%	100.00 %	100.00 %	100%	100%	100%	100%	100%
		JHS	100%	100.00%	100%	100.00 %	100.00 %	100%	100%	100%	100%	100%
	Teacher Attendance Rate	KG	98%	96.00%	99%	98.00%	98.00%	98%	98%	98%	99%	99%
		PRI M	98%	98.00%	99%	98.00%	98.00%	98%	98%	98%	99%	99%
		JHS	98%	98.00%	99%	98.00%	98.00%	98%	98%	98%	99%	99%
	BECE Pass rate		80%	69%	75%	70.00%	75.00%	-	80%	80%	85%	90%
	JHS Completion rate		75%	66.10%	80%	70.00%	75.00%	80%	80%	85%	89%	95%

Improved Internal Revenue Generation	Year-on-year growth rate	90%	1.64%	20%	10.00%	20%	20%	10%	25%	35%	50%
Local Economic Development Enhanced	SMEs assisted to access loans	30	48	40	300	50	60	85	93	100	50
	Number of Identifiable groups trained in employable skills	15	10	2	10	5	50	50	50	50	50
	Number of tourist features developed	1	0	1	0	1	0	1	2	3	4
	Number of beneficiaries of planting for food and jobs/PERD	600	205	3000	1018	1500	1018	1500	1500	2000	2000
	Number of factories operationalised under 1D1F	2	0	1	0	2	0	1	1	1	1
Local Governance and Decentralization Enhanced	Number of functional zonal councils	8	8	8	0	8	0	8	8	8	8
	Number of Social Accountability Fora held	5	1	7	7	1	2	2	3	3	3

Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	1	0	10	0	2	2	4	6	8	10
	Km of feeder roads reshaped/upgraded	8	3	12	55	15	2	10	10	10	10
	Number of building permit applications approved	100	24	30	35	45	68	50	55	60	70
	Number of layouts prepared	4	0	4	0	1	1	2	3	5	6
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	986	811	1000	1250	1500	2238	2000	2500	2500	3000

Table 15 shows policy outcome targets for 2022 to 2025 fiscal years. These are to be achieved through the implementation of output targets shown in Table 17 (page 39-41).

**3.03 2022 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION -
ALL FUNDING SOURCES**

Table 16

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	1,220,099.00	944,279.17	25,180.00	2,189,558.17
Infrastructure Delivery and Management	253,473.00	512,614.22	1,921,619.45	2,687,706.67
Social Services Delivery	684,813.00	1,218,123.69	1,632,184.47	3,535,121.16
Economic Development	514,194.00	351,610.00	10,980.00	876,784.00
Environmental Sanitation and Management	0.00	204,000.00	0.00	204,000.00
TOTALS	2,672,579.00	3,230,627.08	3,589,963.92	9,493,170.00

Projected revenue of **GH¢9,493,170.00** is budgeted to be spent amongst budget programmes as shown in **Table 16** above and Figure 3 (page 38). The highest allocation goes to Social Services delivery (**37.24%**), followed by Infrastructure Delivery and Management (**28.31%**).

Figure 3

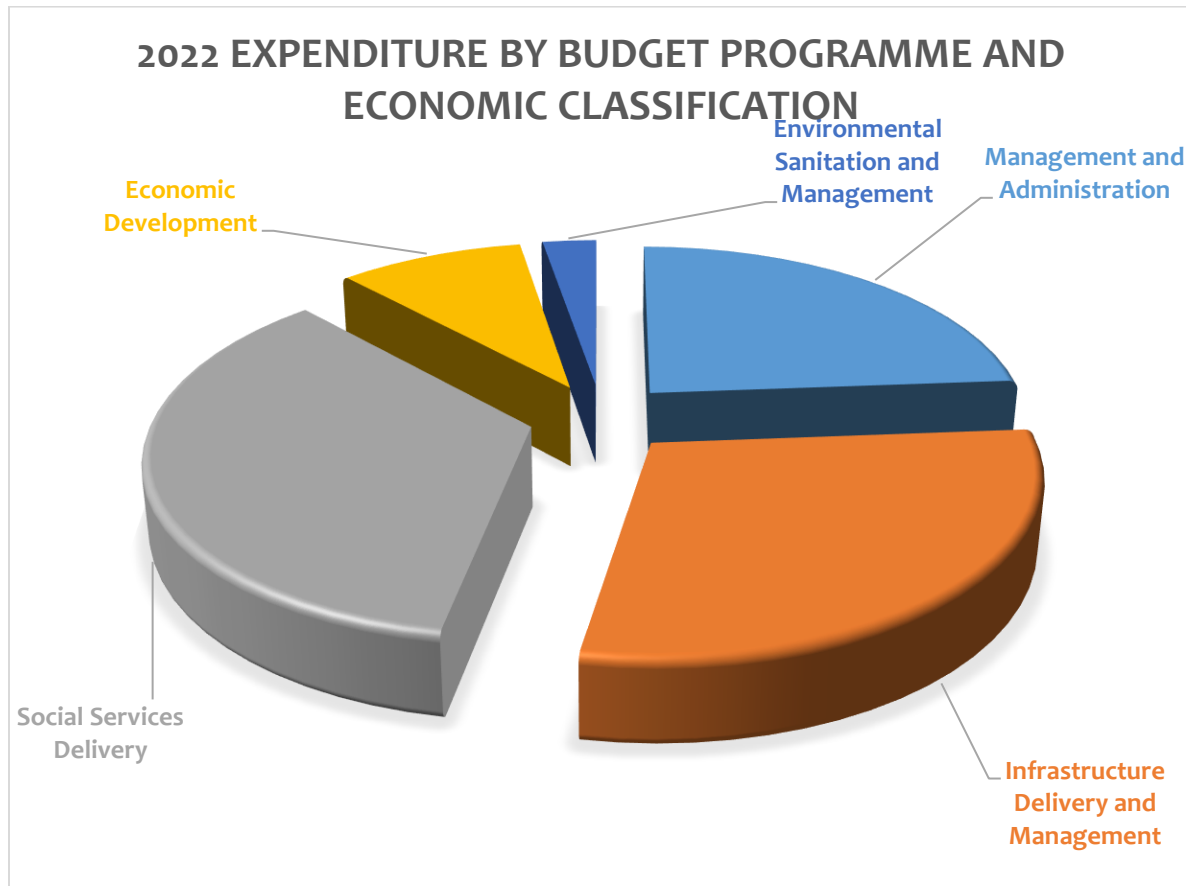


Table 17

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at 31 July	Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
Management and Administration									
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	90%	90%	90%	70%	90%	90%	95%	95%
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	10	1	8	2	4	4	4	4
Zonal/Area Council Staff training workshops organized	No of training workshops	2	1	2	0	2	2	2	2
Infrastructure Delivery and Management									

Street naming and property addressing undertaken	No. of communities/towns covered	5	0	2	2	4	6	8	10
Processing and approval of development applications undertaken	Number of applications processed	30	35	45	68	50	55	60	70
Feeder Roads maintained	km of spot improvements	12	10	15	2	10	10	10	10
Social Services Delivery									
Classroom blocks constructed	Number of classroom blocks	3	3	3	2	2	2	2	2
CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed	2	4	2	1	2	2	2	2
Persons with Disability Supported Financially	Number of persons supported	85	85	90	22	96	102	130	200
Economic Development									
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	2	10	5	50	50	50	50	50

SMEs assisted to access loans	Number of clients assisted	40	300	50	60	85	93	100	50
Demonstration farms/Nurseries established	Number of farms	4	43	3	10	3	3	3	6
Environmental and Sanitation Management									
Public education on disaster prevention/management	No. of Communities involved.	10	7	10	10	10	10	10	10
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	11	4	12	10	12	12	12	12

Table 17 shows prioritized outputs for 2022 fiscal year for each programme. The number of outputs per programme have been limited here for purposes of presentation. Hence, the 2022 PBB statement contains much more detailed outputs than are presented here.

**3.05 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS, AND ECONOMIC
CLASSIFICATION – ALL FUNDING SOURCES**

Table 18

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS, AND ECONOMIC CLASSIFICATION				
BUDGET PROGRAMME	PROJECTS AND PROGRAMMES	AMOUNT (GH¢)		
MANAGEMENT AND ADMINISTRATION	MANAGEMENT AND ADMINISTRATION	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	National Day Celebrations	71,500.00		71,500.00
	Acquisition of Office Facilities, Supplies Accessories	65,600.00	25,180.00	90,780.00
	Maintenance/Running Cost of Official Vehicles	85,000.00		85,000.00
	Administrative and Technical Meetings	93,700.28		93,700.28
	Security Management	48,002.69		48,002.69
	Stakeholder Engagement/Town For a/Road Safety Campaign	40,097.02		40,097.02
	Strategic Document Preparation/Project Management	61,727.47		61,727.47
	Strengthening of Sub-District Structures	65,372.79		65,372.79
	Human Resource Capacity Building	140,859.00		140,859.00
	Maintenance of Accounting Software	10,000.00		10,000.00
	Audit Committee Meetings	25,520.00		25,520.00
	Revenue Improvement Action Plan Implementation	117,000.00		117,000.00
	Other Recurrent Expenditure	119,900.92		119,900.92
	Total	944,279.17	25,180.00	969,459.17
SOCIAL SERVICES DELIVERY	SOCIAL SERVICES DELIVERY			
	Education			

Support for School Feeding Programme-Monitoring & Training of Caterers	17,000.00		17,000.00
Education Endowment	173,372.11		173,372.11
Promotion of Sports	20,000.00		20,000.00
Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantan		135,544.08	135,544.08
Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture		240,000.00	240,000.00
Provision of 100 No. Dual Desk and 50 No Hexagonal set of furniture for KG Pupils		61,421.00	61,421.00
Renovation of District Library and ICT Centre		10,000.00	10,000.00
Construction of 1 No. 3 - Unit Classroom Block at Amosima – Retention		9,223.63	9,223.63
Supply& Del. Of Tables & School Furniture		25,748.15	25,748.15
Construction of 1 No. 2 - Unit KG Block at Oboka		153,856.12	153,856.12
Rehabilitation of Ansafuna D/A Prim. and KG School Block		83,824.95	83,824.95
Health			
Local Sanitation Management	114,000.00	41,000.00	155,000.00
Sanitation Improvement Package	212,750.00		212,750.00
Fumigation	201,250.00		201,250.00
Completion of 7 seater and Construction of 5 seater Institutional Latrine at Moree		119,823.72	119,823.72
HIV/AIDS and Malaria Prevention and Management	38,359.14		38,359.14
Support for Health Service Delivery	60,000.00		60,000.00

	Construction of 1 No. CHPS Compound at Kwadoegya		131,202.19	131,202.19
	Construction of 1 No. Emergency Ward for Abura Dunkwa Hospital – Retention		11,422.76	11,422.76
	Conversion of Community Centre to Ambulance Bay		43,799.43	43,799.43
	Construction of 1 No. CHPS Compound at Batanya		280,000.00	280,000.00
	Completion of Nyanfeku Ekroful CHPS Compound		137,695.52	137,695.52
	Construction of 1 No. CHPS Compound at Abaka		134,967.46	134,967.46
	Construction of 1 No. CHPS Compound at Old Ebu		12,655.90	12,655.90
	Social Welfare & Community Development			
	Gender Empowerment and Child Protection	46,000.00		46,000.00
	Support for Persons With Disability	305,800.00		305,800.00
	Social Welfare & Community Development Administrative Expenditure	29,592.00		29,592.00
	Total	1,218,123.69	1,632,184.47	2,850,308.16
INFRASTRUCTURE DELIVERY	INFRASTRUCTURE DELIVERY			
	Infrastructure			
	Self Help/Counterpart Funding of Projects	333,432.91		333,432.91
	Works Department Recurrent Expenditure	26,900.00		26,900.00
	Extension of Electricity to Newly Developed Areas		7,000.00	7,000.00
	Rural Electrification/Supply of Street Lights		130,000.00	130,000.00
	Drilling and Construction of 2 No. Boreholes and Establishment of 1 No. Limited Mechanised Water System		54,457.00	54,457.00

	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes in Selected Communities		170,000.00	170,000.00
	Spot Improvement of Feeder Roads		390,000.00	390,000.00
	Upgrading of 550 meters Alebe Road in Abura Dunkwa		456,500.00	456,500.00
	Construction of 242m (600mm by diameter) and 70m (900mm diameter) U-Drain and filling of 121 meter road at Katakyaase		29,226.25	29,226.25
	Construction of 1 No. Culvert, 100m Drain and Shaping of 0.22km Road at Brafoyaw		117,571.58	117,571.58
	Construction of Drains at Brafoyaw and Greenhill		250,000.00	250,000.00
	Procurement of 1 No. Electricity Generating Plant		118,093.76	118,093.76
	Maintenance of Assembly Residential Buildings		180,000.00	180,000.00
	Maintenance of Assembly Office Buildings		18,770.00	18,770.00
	Physical Planning			
	Climate Change Activities	50,000.00		50,000.00
	Street Naming and Property Addressing System	40,000.00		40,000.00
	Development of Planning Schemes	45,000.00		45,000.00
	Physical Planning Administrative Expenditure	17,282.00		17,282.00
	Total	512,614.22	1,921,619.45	2,434,233.67
ECONOMIC DELIVERY	ECONOMIC DELIVERY			
	Trading and Industry			
	Promotion of Culture and Tourism	43,000.00		43,000.00
	Support to Business Advisory Centre	40,000.00		40,000.00
	Support for MSMSEs	40,000.00		40,000.00

	Completion of Market at Asebu		10,979.99	10,979.99
	Agriculture			
	Trainings and Field Demonstrations to Improve Crop Production and facilitate PERD	58,000.00		58,000.00
	National Farmers' & Fishermen Day Celebration	60,000.00		60,000.00
	Home and Farm Visits by AEAs and other Monitoring visits	36,800.23		36,800.23
	Agriculture Department Administrative Expenditure	51,809.77		51,809.77
	Promotion of Livestock Farming through trainings, immunizations etc.	22,000.00		22,000.00
	Total	351,610.00	10,980.00	362,590.00
ENVIRONMENT SANITATION & MANAGEMENT	ENVIRONMENTAL SANITATION & MANAGEMENT			
	Disaster Management and Prevention	204,000.00		204,000.00
GRAND TOTAL		3,230,627.08	3,589,963.92	6,820,591.00

Table 18 excludes compensation but presents a detailed breakdown of 2022 Programme expenditure allocations for Goods & Services and Capital Expenditure.

Table 19

2022 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2021		2022	2023	2024	2025
	Budget (GH¢)	Actual as at 31 July (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	95,000.00	49,030.83	102,000.00	137,500.00	148,500.00	165,000.00
Basic Rate	5,000.00	0.00	0.00	6,250.00	6,750.00	7,500.00
Fees	99,000.00	42,034.00	120,000.00	123,750.00	133,650.00	148,500.00
Fines	29,000.00	10,913.00	29,000.00	36,250.00	39,150.00	43,500.00
License	77,000.00	51,894.00	100,000.00	96,250.00	103,950.00	115,500.00
Land	110,000.00	63,708.00	129,000.00	137,500.00	148,500.00	165,000.00
Rent	20,000.00	6,530.00	20,000.00	25,000.00	27,000.00	30,000.00
Miscellaneous	15,000.00	104.10	0.00	0.00	0.00	0.00
Total	450,000.00	224,213.93	500,000.00	562,500.00	607,500.00	675,000.00

GH¢500,000.00 IGF Revenue has been budgeted for collection in 2022 fiscal year.

Table 20

2022 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES				
NO.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	FUNDING SOURCE
1	Planting for Export and Rural Development	Nursing of 10000 orange seedlings	20,000.00	DACF/IGF
2		Nursing of 20000 oil palm seedlings	35,000.00	DACF/IGF
3		Nursing of 10000 coconut seedlings	30,000.00	DACF/IGF
4		Public Education on intervention programmes	15,000.00	IGF/DACF

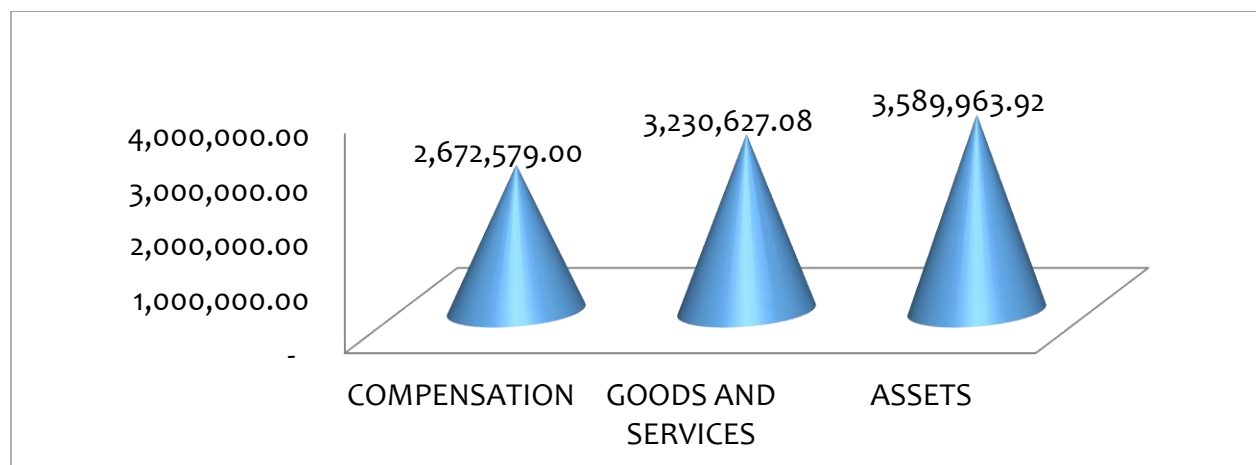
GH¢100,000.00 has been budgeted for 2022 fiscal year towards planting for food and jobs from various fund sources (but mainly DACF) as shown in **Table 20**.

Table 21

2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATIONS - ALL FUNDING SOURCES						
Expenditure items	2021		2022 Budget (GH¢)	2023 Projection (GH¢)	2024 Projection (GH¢)	2025 Projection (GH¢)
	Budget (GH¢)	Actual to 31 July (GH¢)				
COMPENSATION	2,488,854.00	1,897,617.45	2,672,579.00	2,939,836.90	3,073,465.85	3,207,094.80
GOODS AND SERVICES	3,172,906.90	463,779.60	3,230,627.08	3,551,709.54	3,713,150.88	3,874,592.22
ASSETS	4,084,774.00	708,729.19	3,589,963.92	3,921,262.31	4,277,740.70	4,277,740.70
TOTAL	9,746,534.90	3,070,126.24	9,493,170.00	10,412,808.75	11,064,357.43	11,359,427.72

28.15% Compensation, 34.03% Goods and Services and 37.82% Assets has been budgeted out of a total expenditure projection of GH¢9,493,170.00 for 2022 fiscal year.

Figure 4



3.09

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES - 2022

Table 22

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES - 2022										
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	963,509.21	606,900.04	25,180.00	1,595,589.25	222,000.00	878,773.08	494,816.17	0.00	0.00	1,595,589.25
Works Department	163,323.00	360,332.22	1,921,619.45	2,445,274.67	102,000.00	183,223.00	1,490,296.67	664,755.00	5,000.00	2,445,274.67
Department of Agriculture	514,194.00	228,610.00	0.00	742,804.77	5,000.00	548,502.00	175,000.00	0.00	14,302.00	742,804.77
Department of Social Welfare and Community Development	274,946.00	381,392.00	0.00	656,338.00	4,000.00	292,338.00	360,000.00	0.00	0.00	656,338.00
Department of Human Resource	55,494.00	154,359.13	0.00	209,853.13	25,000.00	68,994.13	70,000.00	45,859.00	0.00	209,853.13
Department of Statistics	48,941.79	17,500.00	0.00	66,441.79	4,000.00	62,441.79	0.00	0.00	0.00	66,441.79
Sub - Total	2,020,408.00	1,749,093.39	1,946,799.45	5,716,300.84	362,000.00	2,034,272.00	2,590,112.84	710,614.00	19,302.00	5,716,300.84

Schedule 2	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES - 2022									
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	90,150.00	152,282.00	0.00	242,432.00	4,000.00	103,432.00	135,000.00	0.00	0.00	242,432.00
Trade and Industry	0.00	123,000.00	10,980.00	133,980.00	3,000.00	0.00	130,980.00	0.00	0.00	133,980.00
Finance	152,154.00	165,520.00	0.00	317,674.00	62,000.00	120,154.00	135,520.00	0.00	0.00	317,674.00
Education, Youth and Sports	0.00	210,372.09	719,617.95	929,990.04	10,000.00	0.00	678,965.04	241,025.00	0.00	929,990.04
Disaster Prevention and Management	0.00	204,000.00	0.00	204,000.00	4,000.00	0.00	200,000.00	0.00	0.00	204,000.00
Health	409,867.00	626,359.60	912,566.52	1,948,793.12	55,000.00	409,867.00	1,352,724.12	131,202.00	0.00	1,948,793.12
Sub - Total	652,171.00	1,481,533.69	1,643,164.47	3,776,869.16	138,000.00	633,453.00	2,633,189.16	372,227.00	0.00	3,776,869.16
TOTALS	2,672,579.00	3,230,627.08	3,589,963.92	9,493,170.00	500,000.00	2,667,725.00	5,223,302.00	1,082,841.00	19,302.00	9,493,170.00

Departmental expenditure allocations for 2022 fiscal year is depicted in **Figure 5 (page 52)**. Highest allocations go to Works and Health Departments with **25.76%** and **20.53%** respectively.

Figure 5

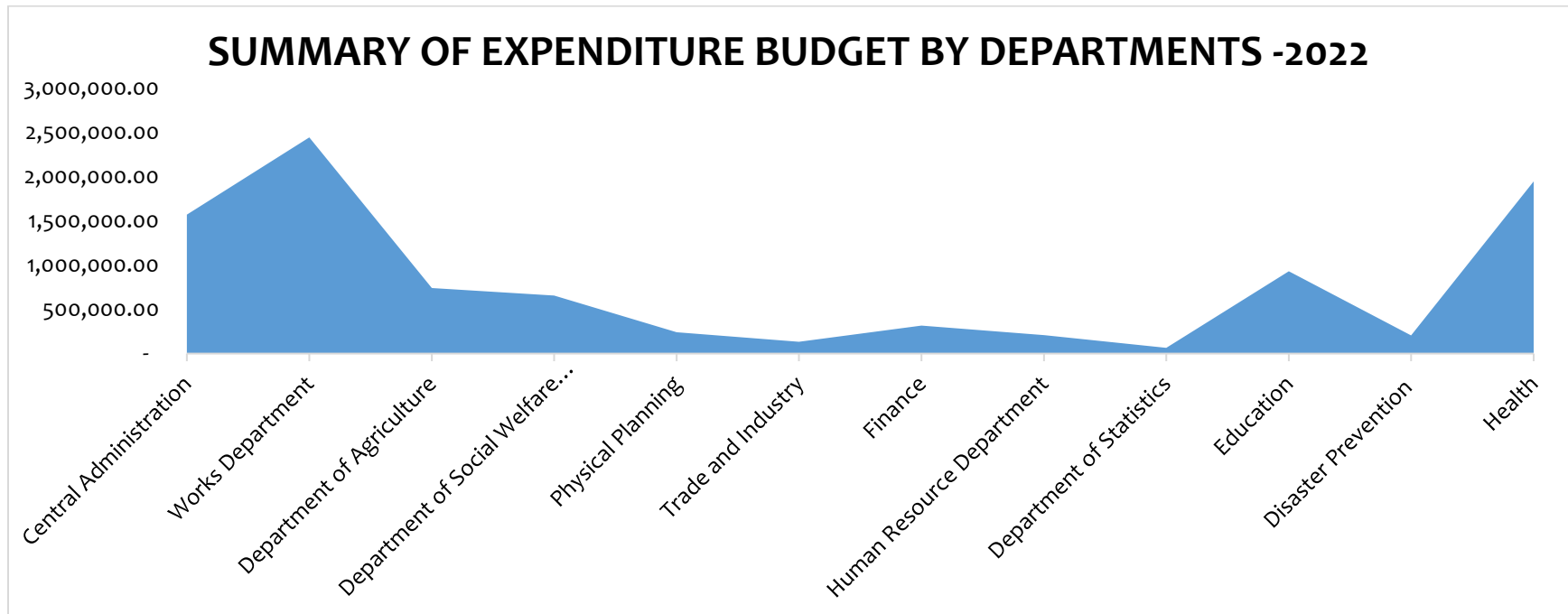


Table 23

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION								
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	MANAGEMENT AND ADMINISTRATION						2,189,558.17	
1	National Day Celebrations	1,500.00		70,000.00			71,500.00	Commemorate Independence Day, Founders' amongst others
2	Acquisition of Office Facilities, Supplies Accessories	3,000.00	42,780.00	45,000.00			90,780.00	Improve access to office equipment and stationery
3	Maintenance/Running Cost of Official Vehicles	35,000.00		50,000.00			85,000.00	Ensure Routine maintenance/repairs of Official Vehicles
4	Administrative and Technical Meetings	19,682.96		74,017.32			93,700.28	Organise General Assembly, Executive Committee, Sub-Committee and other official meetings
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

5	Security Management			48,002.69			48,002.69	Ensure peace and order through regular police patrol, support for DISEC activities, Fire Service and Ambulance Service
6	Stakeholder Engagement/Town For a/Road Safety Campaign			40,097.02			40,097.02	Organise Social Accountability Fora to enhance participatory local governance, sensitization on public issues
7	Strategic Document Preparation/Project Management/M&E		9,400.00	52,327.47			61,727.47	Finalize 2022-2025 MTDP, Composite Budget and other strategic documents; Carry out M&E for plan and budget implementation
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

8	Strengthening of Sub-District Structures			65,372.79			65,372.79	Build Capacity of Hon. Assembly Members, Area Councils and strengthen Sub-District Structures
9	Human Resource Capacity Building	25,000.00		70,000.00	45,859.00		140,859.00	Ensure Staff Development for increased productivity
10	Maintenance of Accounting Software			10,000.00			10,000.00	Ensure reliability and timeliness of Assembly financial statements
11	Audit Committee Meetings	5,000.00		25,520.00			30,520.00	Ensure timely organisation of Audit Committee meetings
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

12	Revenue Improvement Action Plan Implementation	17,000.00		100,000.00			117,000.00	Implement RIAP through Stakeholder Consultations, Valuation of Properties, Gazzete fee fixing resolution etc.
13	Other Recurrent Expenditure	64,900.00		50,000.92			114,900.92	Other Sundry Administrative expenditure
14	Compensation	141,917.04	1,078,181.96				1,220,099.00	Ensure Staff are duly remunerated
	SOCIAL SERVICES DELIVERY						3,535,122.65	
	Education							
15	Support for School Feeding Programme	2,000.00		15,000.00			17,000.00	Enhance access to quality education and financial support for needy but Brilliant students
16	Education Endowment	8,000.00		165,372.11			173,372.11	
17	Promotion of Sports			20,000.00			20,000.00	
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
18	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC			135,544.08			135,544.08	Increase access to basic educational infrastructure

	Toilet at Nkwantanan							
19	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture			240,000.00			240,000.00	
20	Provision of 100 No. Dual Desk and 50 No Hexagonal set of furniture for KG Pupils				61,421.00		61,421.00	
21	Renovation of District Library and ICT Centre			10,000.00			10,000.00	
22	Const. of 1 No. 3 - Unit Classroom Block at Amosima – Retention			9,223.63			9,223.63	
23	Supply & Del. of Tables & Sch. Furniture				25,748.15		25,748.15	
24	Construction of 1 No. 2 - Unit KG Block at Oboka				153,856.12		153,856.12	
25	Rehabilitation of Ansafuna D/A Prim. and KG School Block			83,824.95			83,824.95	
	Health							
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

26	Local Sanitation Management	50,000.00		105,000.00			155,000.00	Ensure environmental safety, improve sanitation and ensure proper waste disposal
27	Sanitation Improvement Package			212,750.00			212,750.00	
28	Fumigation			201,250.00			201,250.00	
29	Completion of 7 seater and Construction of 5 seater Institutional Latrine at Moree			119,823.72			119,823.72	
30	HIV/AIDS and Malaria Prevention and Management			38,359.14			38,359.14	Increase access to quality health care
31	Support for Health Service Delivery	5,000.00		55,000.00			60,000.00	
32	Construction of 1 No. CHPS Compound at Kwadoegya				131,202.19		131,202.19	
33	Construction of 1 No. Emergency Ward for Abura Dunkwa Hospital – Retention			11,422.76			11,422.76	
34	Conversion of Community Centre to Ambulance Bay			43,799.43			43,799.43	
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

35	Construction of 1 No. CHPS Compound at Batanya			280,000.00			280,000.00	
36	Completion of Nyanfeku Ekroful CHPS Compound			137,695.52			137,695.52	
37	Construction of 1 No. CHPS Compound at Abaka			134,967.46			134,967.46	
38	Construction of 1 No. CHPS Compound at Old Ebu			12,655.90			12,655.90	
39	Compensation		409,867.00				409,867.00	Remuneration for District Environmental Health Staff
	Social Welfare & Community Development							
40	Gender Empowerment and Child Protection		6,000.00	40,000.00			46,000.00	Ensure gender inclusiveness and child protection
41	Support for Persons With Disability		5,800.00	300,000.00			305,800.00	Ensure comprehensive support for the vulnerable and marginalized
42	Social Welfare & Community Development Administrative Expenditure	4,000.00	5,592.00	20,000.00			29,592.00	

43	Compensation		274,946.49				274,946.49	Compensation of for Social Welfare and Community Development Staff
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	INFRASTRUCTURE DELIVERY						2,687,705.18	
	Infrastructure							
44	Self Help/Counterpart Funding of Projects	20,000.00		313,431.42			333,431.42	Complement Community Initiated Projects
45	Works Department Recurrent Expenditure	2,000.00	19,900.00			5,000.00	26,900.00	Procurement of official equipment, monitoring of projects and other sundry administrative expenditure for Works department
46	Extension of Electricity to Newly Developed Areas				7,000.00		7,000.00	Extend electricity coverage and provide streetlights
47	Rural Electrification/Supply of Street Lights	30,000.00		100,000.00			130,000.00	

	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
48	Drilling and Construction of 2 No. Boreholes and Establishment of 1 No. Limited Mechanised Water System				54,457.00		54,457.00	Enhance Access to adequate and reliable potable Water
49	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes in Selected Communities	20,000.00		150,000.00			170,000.00	
50	Spot Improvement of Feeder Roads	30,000.00		360,000.00			390,000.00	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
51	Upgrading of 550 meters Alebe Road in Abura Dunkwa				456,500.00		456,500.00	
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

52	Construction of 242m (600mm by diameter) and 70m (900mm diameter) U-Drain and filling of 121 meter road at Katakyaase				29,226.25		29,226.25	
53	Construction of 1 No. Culvert, 100m Drain and Shaping of 0.22km Road at Brafoyaw				117,571.58		117,571.58	
54	Construction of Drains at Brafoyaw and Greenhill			250,000.00			250,000.00	
55	Procurement of 1 No. Electricity Generating Plant			118,093.76			118,093.76	Complement Power Supply for smooth flow of work
56	Maintenance of Assembly Residential Buildings			180,000.00			180,000.00	Ensure routine maintenance of Assembly Bungalows and Office Premises
57	Maintenance of Assembly Office Buildings			18,770.00			18,770.00	
58	Compensation		163,323.17				163,323.17	Remunerations for Works Department Staff
	Physical Planning							
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

59	Climate Change Activities			50,000.00			50,000.00	Public education and sensitization , tree planting, etc.
60	Street Naming and Property Addressing System			40,000.00			40,000.00	Ensure Orderly Human Settlement and Numbering of Streets and Properties
61	Development of Planning Schemes			45,000.00			45,000.00	
62	Physical Planning Administrative Expenditure	4,000.00	13,282.00				17,282.00	
63	Compensation		90,150.00				90,150.00	Remunerations for Physical Planning Department Staff
	ECONOMIC DELIVERY						876,784.00	
	Trading and Industry							
64	Promotion of Culture and Tourism	3,000.00		40,000.00			43,000.00	Enhance tourism and preserve cultural heritage eg. Festival celebration
65	Support to Business Advisory Centre			40,000.00			40,000.00	Promote Self Employment and Capacity building of MSMSEs
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

66	Support for MSMSEs			40,000.00			40,000.00	
67	Completion of Market at Asebu			10,979.99			10,979.99	
	Agriculture							
68	Trainings and Field Demonstrations to Improve Crop Production and facilitate PERD			55,000.00		3,000.00	58,000.00	Facilitate field supervision, nursing of seedlings, enhance agriculture extension services, and promote PERD to improve agriculture productivity
69	National Farmers' & Fishermen Day Celebration			60,000.00			60,000.00	
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
70	Home and Farm Visits by AEAs and other Monitoring visits			30,000.00		6,800.23	36,800.23	
71	Agriculture Department Administrative Expenditure	5,000.00	34,308.00	10,000.00		2,501.77	51,809.77	
72	Promotion of Livestock Farming through trainings, immunizations etc			20,000.00		2,000.00	22,000.00	
	PROJECTS	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION

73	Compensation		514,193.87				514,193.87	Remuneration for District Office of Agriculture Staff
	ENVIRONMENTAL SANITATION & MANAGEMENT						204,000.00	
74	Disaster Management and Prevention	4,000.00		200,000.00			204,000.00	Prevent and manage disasters caused by flood, fire, and other unforeseen circumstances
Total		500,000.00	2,667,724.49	5,223,302.08	1,082,841.29	19,302.00	9,493,170.00	

Projects and programmes numbered 1 to 74 in Table 23 are the detailed budget lines of the Assembly for 2022 fiscal year representing the entirety of budgeted expenditure for 2022. All budget lines are categorized on programme budget basis and thus represent a breakdown of what goes into each programme for the year as summarized in previous tables and figures.

Table 24

2022 SANITATION BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
LIQUID WASTE		
1	Completion of 7 seater and Construction of 5 seater Institutional Latrine at Moree	119,823.72
2	Rehabilitation of 1 No. Toilet	21,000.00
	Sub-Total	140,823.72
SOLID WASTE		
1	Procurement of 2 No. Communal Refuse Containers	20,000.00
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	201,250.00
7	Sanitation Improvement Package	212,750.00
8	Maintenance of final Disposal Site	30,000.00
9	Evacuation of refuse dumps	27,000.00
10	Sub-Total	548,000.00
	TOTAL	688,823.72

Table 24 shows detailed activities on sanitation budgeted for 2022 fiscal year, as extracted from **Table 23**.

Table 25

2022 DONOR PARTNER SUPPORTED PROGRAMMES		
MAG		
No.	Name of Activity/Project	Budget (GH¢)
1	Trainings and Field Demonstrations to Improve Crop Production and facilitate Planting for food and jobs	3,000.00
2	Home and Farm Visits by AEAs and other Monitoring visits	6,800.23
3	Agriculture Department Administrative Expenditure	2,501.77
4	Promotion of Livestock Farming through trainings, immunizations etc	2,000.00
WASH		
No.	Name of Activity/Project	Budget (GH¢)
1	Monitoring of Water facilities	5,000.00

Table 25 shows budgeted activities for utilization of CIDA and WASH funds in 2022 fiscal year. A ceiling of **14,302.00** has been used for CIDA estimates pending decisive communication on fund inflows for 2022 fiscal year.

3.13 CONCLUSION

Subject to the release of all budgeted revenue, all projects and programmes for 2022 fiscal year will be executed. The Assembly resolves to exploit untapped potential in IGF mobilization and collection. Revenue collection efforts have been beset by poor voluntary compliance, especially for property rates. After months of persuasion and publicity the Assembly Office has started prosecuting defaulters to enforce compliance and turn around the IGF situation for good.

One Hundred and Fourteen staff (Five of which are due for retirement next year) have been budgeted in 2022 GoG compensation budget, summarized as below:

Table 26

SUMMARY OF GoG COMPENSATION		
DEPARTMENT/UNIT	NUMBER OF STAFF	PROVISION FOR 2022 (GH¢)
CENTRAL ADMINISTRATION	35	853,593.08
HUMAN RESOURCE DEPARTMENT	2	55,494.00
DEPARTMENT OF STATISTICS	2	48,941.79
FINANCE DEPARTMENT	9	120,154.00
DISTRICT WORKS DEPARTMENT	7	163,323.00
PHYSICAL PLANNING	4	90,150.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	10	274,946.00
ENVIRONMENTAL HEALTH UNIT	25	409,867.00
DISTRICT OFFICE OF AGRICULTURE	20	514,194.00
ALL DEPARTMENTS	114	2,530,662.87