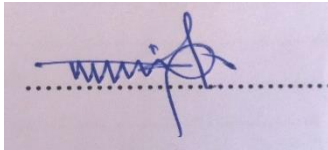
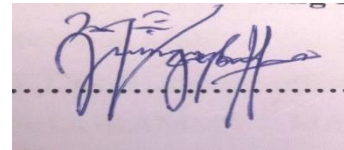


APPROVAL STATEMENT

An amount of **GH¢9,817,924.00** as presented in this Budget Statement, has been approved for the 2023 fiscal year, at a General Assembly Meeting of the Abura – Asebu – Kwamankese District Assembly, held on 27th October, 2022.

A handwritten signature in blue ink, featuring a series of horizontal wavy lines followed by a stylized flourish, positioned above a horizontal dotted line.

HON. PRESIDING MEMBER

A handwritten signature in blue ink, consisting of a stylized 'Z' followed by a series of loops and a final flourish, positioned above a horizontal dotted line.

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
CLTS – COMMUNITY LED TOTAL SANITATION
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
DISEC – DISTRICT SECURITY COMMITTEE
GoG – GOVERNMENT OF GHANA
GWCL – GHANA WATER COMPANY LIMITED
HIV – HUMAN IMMUNE VIRUS
ICT – INFORMATION AND COMMUNICATIONS TECHNOLOGY
IGF – INTERNALLY GENERATED FUND
JHS – JUNIOR HIGH SCHOOL
KG – KINDERGARTEN
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
REP/BAC – RURAL ENTERPRISES PROGRAMME/BUSINESS ADVISORY CENTRE
SDG – SUSTAINABLE DEVELOPMENT GOAL
SHS – SENIOR HIGH SCHOOL
SME – SMALL AND MEDIUM SCALE ENTERPRISE
TVET – TECHNICAL, VOCATIONAL AND EDUCATION TRAINING
UHC – UNIVERSAL HEALTH COVERAGE
WASH – WATER SANITATION AND HYGIENE
WC – WATER CLOSET

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 2023 – 2026 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 careful 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 2023 fiscal year’s Composite Budget has been prepared in line with the 2023 Annual Action Plan as extracted from the 2022 – 2025 District Medium Term Development Plan.

An analysis of the Assembly’s Financial Performance to August 31, 2022 shows a Revenue and Expenditure performance of **49.71%** and **41.41%** respectively, based on reviewed budget estimates for the year.

GHC9,817,924.00 has been projected as revenue and expenditure for 2023 fiscal year. The total Projected Revenue is made up of **53.20%** DACF (CF Assembly, PWD’s CF and MP CF), **11.12%** DACF-RFG, **29.75%** GoG Transfers, **5.40%** IGF, and **0.53%** Donor Funds whiles Projected

Budgeted Expenditure comprises **30.93%** Compensation, **32.18%** Goods and Services, and **36.90%** 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 2023 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

1.1 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.

1.2 POPULATION

Based on an estimated growth rate of 2.7% from 2021 PHC District Specific Report, 2023 projected population for the District is 127,816 made up of 52.39% women and 47.61% men. There are about 262 communities, with Abura Dunkwa as the capital.

1.3 DISTRICT ECONOMY

1.3.1 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.

About **87,126** people in the District are farmers, comprising **41,751 male and 45,375 female**, according to 2021 population and housing census. 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.

2018 farmers are on "Planting for Food and Jobs," thus enhancing access to Agriculture Extension Services and inputs.

1026 Mango, 5640 Coconut and 60000 oil palm seedlings (From Tree Crop Development Authority, Coconut Farmers Association of Ghana and Minerals Commission) have been distributed to 1151 farmers within the year in furtherance of PERD Programme.

1.3.2 ROADS

Total road surface in the District is 188km, made up of 32km trunk road, which forms part of the Yamoransa Junction to Kumasi Highway, and 156km feeder roads. An estimated length of 55.7km of the feeder roads is tarred and the remaining (about 100km) feeder roads is untarred.

1.3.3 EDUCATION

The District has 93 Public Basic Schools and 60 Private Basic Schools with a total enrolment of 37,392 pupils in 7 Circuits. Out of the 37,392 total Basic School Enrolment, Public Basic enrolment is 28,335 (76%) while Private Basic enrolment is 9,057 (24%). There are also four (4) public SHS, 2 Public TVETs, and two (2) Private SHS with a total enrolment of 10,548 students.

The total Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,368 and 495 respectively. The total number of Private Teachers for both Basic and SHS is 748.

The Education Directorate is made up of 50 staff (Male – 38, Female – 12), of whom 30 are teaching staff and 20 are non-teaching staff.

1.3.4 HEALTH

There are currently 38 Health Facilities (30 CHPS Compounds, 2 Model Health Centres, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital) in the District, manned by 283 nurses, 69 midwives and 5 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.

1.3.5 ENVIRONMENT (WATER AND SANITATION)

CWSA and GWCL are the main water service providers 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 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. Additional final disposal site has been acquired by the District Assembly to augment the existing one. ZoomLion Co. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time.

Four (4) communities namely Wusorkrom, Mpraedwo, Batanyaa and Amoanda, are being prepared for the Community Led Total Sanitation programme (CLTS).

1.3.6 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

1.4 KEY DEVELOPMENT ISSUES

Amongst the key issues of the District Assembly are:

- Inadequate capitalization of enterprises
- Weak linkages between agriculture and industry
- Poor development of tourism at the local level
- Violation of laws on housing and land ownership
- Poor drainage systems
- Poor quality and inadequate road transport networks
- 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. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- k. Inadequate entrepreneurial skills for self-employment
- l. High incidence of teenage pregnancy

1.5 VISION AND MISSION STATEMENT

1.5.1 VISION

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

To become a first class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.

1.5.2 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.”**

1.6 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.

1.7 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 2023 Budgetary Allocations on pages 33-34, 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 2022 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 IGF REVENUE

Table 2

2022 REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st August (GH¢)	Perf. (%)
Property Rate	80,000.00	85,171.77	95,000.00	94,692.83	102,000.00	71,465.00	23.25
Basic Rate	5,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00
Fees	70,000.00	65,364.00	99,000.00	87,324.00	120,000.00	53,970.00	17.56
Fines	32,000.00	17,277.00	29,000.00	71,750.00	29,000.00	7,392.00	2.40
Licenses	88,000.00	84,421.56	77,000.00	16,226.54	100,000.00	97,327.26	31.66
Land	131,000.00	125,413.00	110,000.00	63,520.00	129,000.00	64,098.90	20.85
Rent	29,000.00	16,518.00	20,000.00	11,722.00	20,000.00	13,156.00	4.28
Miscellaneous	15,000.00	15,430.75	15,000.00	10,604.10	0.00	0.00	0.00
Total	450,000.00	411,596.08	450,000.00	355,839.47	500,000.00	307,409.16	100.00

61.48% of budgeted IGF had been collected as at 31st August, 2022. The Performance as depicted in Table 2 above indicates percentage contribution of each revenue item towards the total revenue collected by 31 August, 2022. Business Operating Permits (Licenses) contributed the highest (31.66%) followed by Property rate with 23.25% and Building permit related revenues (Land) (20.85%).

2.1.2 REVENUE PERFORMANCE - ALL REVENUE SOURCES

Table 3

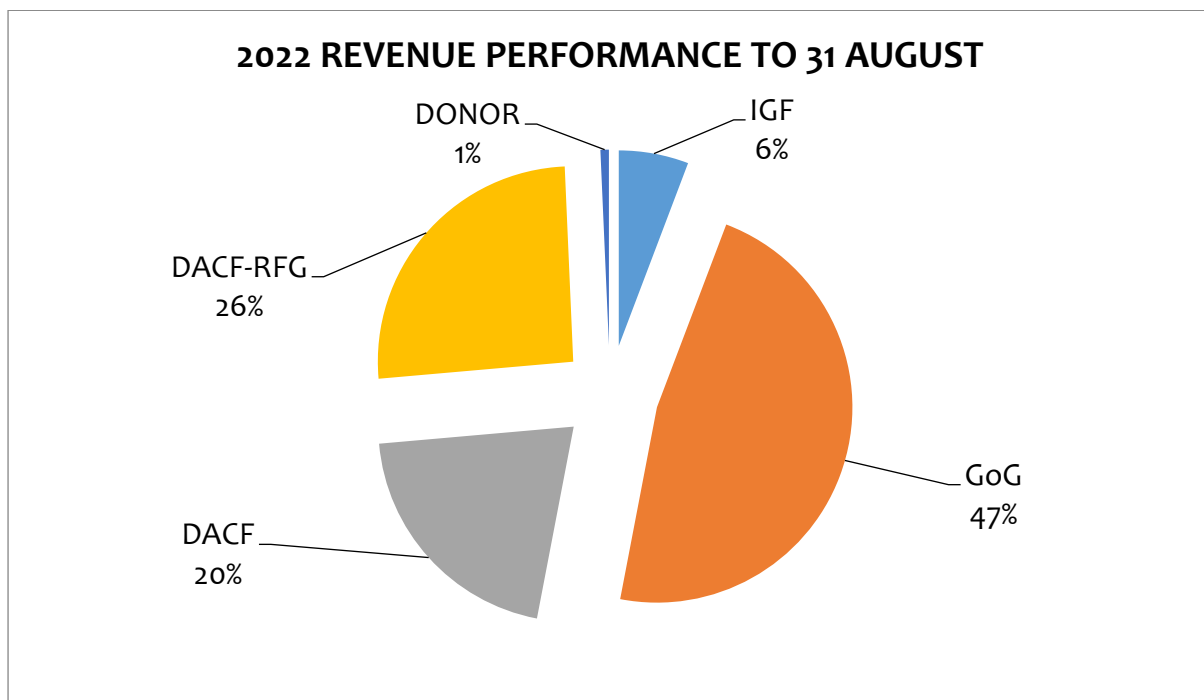
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual to 31 August (GH¢)	Perf. %
IGF	450,000.00	411,596.08	450,000.00	355,839.47	500,000.00	307,409.16	61.48
Compensation transfer	3,072,125.58	2,998,155.23	3,274,619.47	3,274,619.47	2,864,790.16	2,512,240.79	87.69
Goods and Services transfer	82,107.72	64,412.29	89,334.00	77,458.25	137,062.00	4,318.35	3.15
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,649,189.47	2,537,485.18	4,649,189.00	1,204,155.67	5,223,302.00	1,096,792.27	21.00
DDF/DACF-RFG	2,187,424.00	556,823.81	2,005,260.00	1,706,199.00	1,952,525.13	1,368,821.19	70.11
WASH/COVID-19 Water Relief	7,000.00	7,065.00	71,300.00	33,521.10	18,000.00	17,062.94	94.79
CIDA	167,511.27	137,952.11	105,668.00	90,826.00	20,000.00	19,971.00	99.86
Total	10,615,358.04	6,713,489.70	10,645,370.47	6,742,618.96	10,715,679.29	5,326,615.70	49.71

Table 3 shows details of all the Assembly's revenue sources from 2020 fiscal year to 31 August, 2022.

Budgeted revenue for 2022 fiscal year has been reviewed from **GH¢9,493,170.00** to **GH¢10,715,679.29** due to inflows from DACF-RFG, CIDA, funds towards Covid-19 relief for water service providers and review of Compensation Budget.

As shown in **Figure 1** below, GoG and DACF-RFG account for the highest inflows (**47% and 26% respectively**) for the year to 31 August, followed by DACF (**20%**), and lastly IGF (**6%**) and Donor (**1%**).

FIGURE 1



2.1.3 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (GoG ONLY)

Table 4

EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (GoG ONLY)							
Expenditure	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual to 31 August (GH¢)	Perf. %
Compensation	3,072,125.58	2,998,155.23	3,274,619.47	3,274,619.47	2,864,790.16	2,512,240.79	87.69
Goods and Services	82,107.72	64,412.29	89,334.00	77,458.25	137,062.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3,154,233.30	3,062,567.52	3,363,953.47	3,352,077.72	3,001,852.16	2,512,240.79	83.69

Table 4 shows expenditure performance for all departments from GoG funds only, from 2020 to 31 August, 2022. 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, District Feeder Roads, District Human Resource Department and Department of Statistics. There was neither budget nor actual releases for GoG Assets.

2.1.4 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (IGF ONLY)

Table 5

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 August (GH¢)	Perf %
Compensation	180,000.00	177,173.95	163,071.00	158,980.73	141,917.00	102,227.83	72.03
Goods and Services	230,000.00	228,260.60	196,929.00	195,807.98	278,083.00	201,913.27	72.61
Assets	40,000.00	5,580.52	90,000.00	0.00	80,000.00	0.00	0.00
Total	450,000.00	411,015.07	450,000.00	354,788.71	500,000.00	304,141.10	60.83

Table 5 shows IGF expenditure in the economic classifications of Compensation, Goods and Services, and Assets from 2020 fiscal year to 31 August, 2022. Expenditure on Assets for 2022 to 31 August was nil.

2.1.5 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (ALL FUND SOURCES)

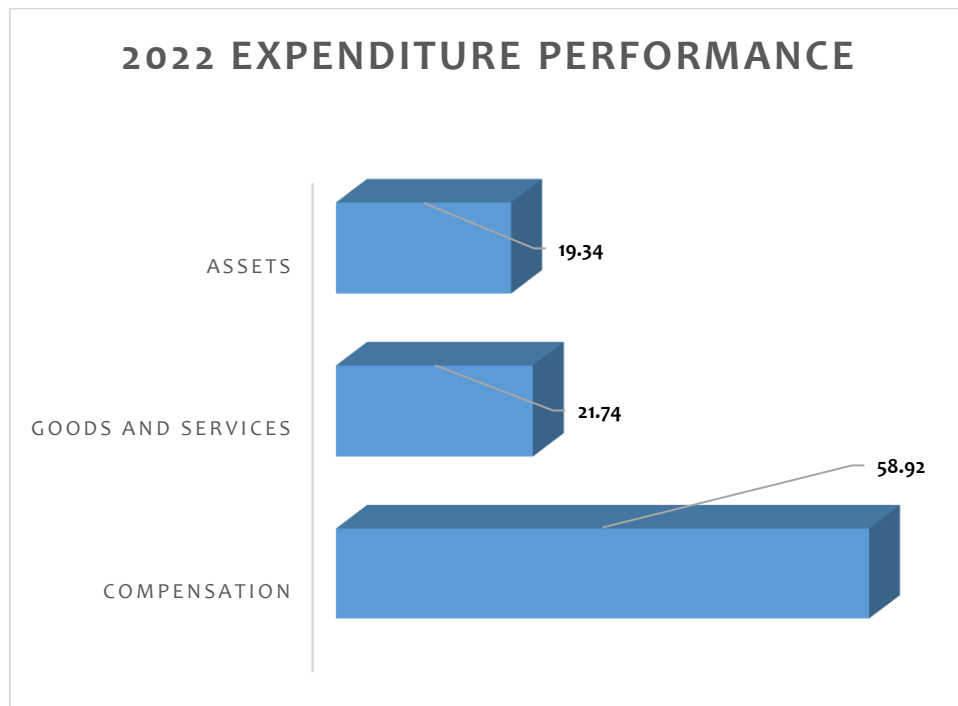
Table 6

2022 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 August (GH¢)	% Perf
COMPENSATION	2,298,587.73	3,175,329.18	3,437,690.47	3,433,600.20	3,006,707.16	2,614,468.62	86.95
GOODS AND SERVICES	2,965,832.00	1,900,414.46	3,057,906.00	1,248,965.60	3,249,324.08	964,748.64	29.69
ASSETS	4,453,718.00	1,472,565.95	4,149,774.00	1,190,268.64	4,459,648.05	858,051.86	19.24
TOTAL	9,718,137.73	6,548,309.59	10,645,370.47	5,872,834.44	10,715,679.29	4,437,269.12	41.41

The pattern of expenditure for the year to 31 August, 2022 is depicted in Figure 2 (page 20): **58.92% Compensation; 21.74% Goods and Services; 19.34% Assets.**

FIGURE 2

2022 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES



2.1.6 2022 BUDGET PROGRAMME PERFORMANCE

Table 7

2022 BUDGET PROGRAMME PERFORMANCE		
Budget Programme	Budget (GH¢)	Actual as at August, 2022 (GH¢)
Management and Administration	2,588,413.51	2,102,118.41
Infrastructure Delivery and Management	3,246,299.15	1,179,161.81
Social Services Delivery	3,856,730.70	725,333.68
Economic Development	820,235.93	426,155.22
Environmental Sanitation and Management	204,000.00	4,500.00
TOTALS	10,715,679.29	4,437,269.12

Total actual expenditure for the year to 31 August 2022 is **GH¢4,437,269.12**. Management and Administration had **47.37%** of the expenditure (largely attributable to GoG Compensation), followed by Infrastructure Delivery with **26.57%**.

2.1.7 2022 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 8

2022 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES				
NO.	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT 31 AUGUST 2022 (GH¢)	OUTSTANDING (GH¢)
1	Upgrading of 550M Alebe Road	456,500.00	368,366.19	88,133.81
2	Spot Improvement of Feeder Roads	390,000.00	69,760.00	320,240.00
3	Construction of 242m (600mm Diameter) and 70m(900mm Diameter) U-Drain and filling of 121m road at Katakyaase	29,226.25	25,412.40	3,813.85
4	Construction f of 1 No. Culvert, 100m Drain and shaping of 0.22km road at Brafoyaw	253,692.16	252,760.36	0.00
5	Construction of 1 no. 3 - unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantan	135,544.08	32,644.12	102,899.96
6	Completion of Nyanfeku Ekroful CHPS compound	137,695.52	28,368.00	109,327.52
7	Provision of 100 No. Dual Desk and 50 No Hexagonal set of furniture for KG Pupils	62,018.32	62,018.32	0.00
8	Home and Farm Visits by AEA's and other monitoring visits	14,302.00	9,693.00	4,609.00
9	Support for Persons with Disability	320,000.00	81,098.00	238,902.00
10	Education Endowment	173,372.11	16,100.00	157,272.11
11	Support for Youth Employment	40,000.00	30,182.00	9,818.00

Table 8 shows disbursement towards key projects and programmes for 2022 fiscal year to 31 August, 2022. The table does not present the entirety of 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 only in 2022 fiscal year to 31 August.

2.2 NON-FINANCIAL PERFORMANCE

2.2.1 KEY ACHIEVEMENTS FOR 2022 FISCAL YEAR

The following were executed for the 2022 fiscal year up to 31st August

1. Upgrade of 550m Alebe Road completed.
2. Construction of 1 No. 2- Unit KG Block with Office and Store at Oboka at roofing stage.
3. Construction of 1 No. CHPS Compound at Abaka at joinery stage.
4. Drilling & Construction of 2 No. Boreholes and establishment of 1 No. Limited Mechanized Water System at Abura Dunkwa completed.
5. Construction of 242m (600mm Diameter) and 70m (900mm Diameter) U-Drain and filling of 121m road at Katakyaase completed.
6. Construction of 1 No. Culvert, 100m Drain and shaping of 0.22km road at Brafoyaw completed.
7. Reshaping of 4km Odonase-Koko Mensah Ekroful feeder road completed.
8. Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan completed.
9. Construction of 1 No. CHPS Compound at Kwadeogya completed.
10. Completion of Nyafeku Ekroful CHPS Compound completed.
11. Extension of Electricity to newly developed areas (15 poles) at Abura Dunkwa Bungalow (Phase 2) and Srafa completed.
12. 1026 mango seedlings, 5640 coconut seedlings, and 60000 oil palm seedlings distributed to farmers.
13. 100 No. dual desks and 50 No. Hexagonal School Furniture for KG Pupils supplied and distributed.
14. 130 persons with disability supported in education endowment and economic empowerment.
15. 2 'know your status' HIV/AIDS campaign programmes organized at Abaka and Edumfa.

2.2.2 POLICY OUTCOME INDICATORS AND TARGETS

Table 9

POLICY OUTCOME INDICATORS AND TARGETS					
Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's actual performance (2022)	
		Target	Actual	Target	Actual as at August
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	1/400	0/279	1/400	0/98
	% of children receiving measles 1 vaccine	95%	88.00%	95.00%	85.10%
	% of children receiving penta 3 vaccine	95.00%	97.80%	95.00%	85.60%
	% of HIV mothers on ARV to mothers diagnosed with HIV	100.00%	100%	100%	100%
Access to affordable education increased	KG				
	GER	107%	93%	105%	94%
	NER	75.20%	73%	30%	75%
	GPI	0.96	1.00	0.98	0.95
	PRIMARY				
	GER	102.00%	90%	101%	93%
	NER	86.00%	86%	87%	86%
	GPI	0.97	1.10	0.97	0.95
	JHS				
	GER	85.00%	76%	86%	80%
	NER	52.00%	34%	55%	44%
	GPI	0.98	1.10	0.98	1.00
		KG	100.00%	100%	100%

Enhanced quality of teaching and learning	% of schools monitored	PRIM	100.00%	100%	100%	100%
		JHS	100.00%	100%	100%	100%
	Teacher Attendance Rate	KG	98.00%	98%	98%	98%
		PRIM	98.00%	98%	98%	98%
		JHS	98.00%	99%	98%	99%
	BECE Pass rate		75.00%	-	80%	-
	JHS Completion rate		75.00%	75%	80%	82%
Improved Internal Revenue Generation	Year-on-year growth rate		20%	-13.55%	10%	18%
Local Economic Development Enhanced	SMEs assisted to access loans		50	15	50	0
	Number of Identifiable groups trained in employable skills		5	0	5	0
	Number of tourist features developed		1	0	1	0
	Crop Yield	Cassava	22	12.5	14	-
		Maize	3.5	3.4	3.5	-
		Plantain	11.5	7	7.8	-
	Number of factories operationalised under 1D1F		2	0	1	1
Local Governance and Decentralization Enhanced	Number of functional zonal councils		8	0	8	8

	Number of Social Accountability Fora held	1	2	2	2
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	2	0	4	0
	Km of feeder roads reshaped/upgraded	15	10	15	9
	Number of building permit applications processed	45	109	50	59
	Number of layouts prepared	1	0	2	1
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	1500	973	2000	973

Table 9 shows policy outcomes that were linked to various outputs for 2021 and 2022 fiscal years. The actuals of these are stated according to the measurement indicators chosen. Those of 2022 represent the status as at 31 August and thus could change by the end of the fiscal year.

2.2.3 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Table 10

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES					
Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	Budget Year (2022)	Actual as at August, 2022
Management and Administration					
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	8	2	4	2
Audit Committee Meetings held	Number of minutes available	4	3	4	1
Zonal/Area Council Staff training workshops organized	No of training reports available	2	0	2	1
Infrastructure Delivery and Management					
Street naming and property addressing undertaken	No. of communities/towns covered	2	0	4	0
Processing and approval of development applications undertaken	Number of applications processed	45	109	50	59
Feeder Roads maintained	km of spot improvements	15	10	15	9
Social Services Delivery					
Classroom blocks constructed	Number of classroom blocks	3	2	2	0

CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed	2	1	2	0
Persons with Disability Supported Financially	Number of persons supported	90	123	96	130
Economic Development					
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	5	0	50	0
SMEs assisted to access loans	Number of clients assisted	50	15	85	0
Demonstration farms/Nurseries established	Number of farms	3	21	3	10
Environmental and Sanitation Management					
Public education on disaster prevention/management	No. of Communities involved.	10	10	10	8
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	12	10	12	7

Table 10 gives a summary of prioritized outputs and the result of implementation for each programme as intended to achieve policy outcomes stated in **Table 9** (pages 25-27).

2.2.4

2022 SANITATION BUDGET PERFORMANCE

Table 11

2022 SANITATION BUDGET PERFORMANCE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT 31 AUGUST
LIQUID WASTE			
1	Completion of 7 seater and Construction of 5 seater Institutional Latrine at Moree	119,823.72	0.00
2	Rehabilitation of 1 No. Toilet	21,000.00	0.00
		140,823.72	0.00
SOLID WASTE			
1	Procurement of 2 No. Communal Refuse Containers	20,000.00	0.00
2	Deratting	17,000.00	0.00
3	Procurement of Sundry Sanitary Equipment	5,000.00	400.00
4	Organisation of Monthly Public Clean up and Desilting Exercises	20,000.00	560.00
5	Regular Monitoring and Field Activities	15,000.00	800.00
6	Fumigation/Disinfection and Disinfestation	201,250.00	50,312.50
7	Sanitation Improvement Package	212,750.00	53,187.50
8	Maintenance of final disposal site	30,000.00	0.00
9	Evacuation of refuse dump	27,000.00	0.00
	Total	548,000.00	105,260.00

Table 12

2022 DONOR PARTNER SUPPORTED PROGRAMMES			
CIDA/MAG			
No.	Name of Activity/Project	Budget (GH¢)	Actual (GH¢)
1	Trainings and Field Demonstrations to Improve Crop Production and facilitate PERD	3,000.00	2,000.00
2	Home and Farm Visits by AEAs and other Monitoring visits	12,498.23	3,752.00
3	Agriculture Department Administrative Expenditure	2,501.77	2,106.00
4	Promotion of Livestock Farming through trainings, immunizations etc	2,000.00	1,835.00
COVID-19 WATER RELIEF			
No.	Name of Activity/Project	Budget (GH¢)	Actual (GH¢)
1	Monitoring of Water facilities	18,000.00	0.00

GH¢19,971.00 was released to the Assembly for MAG as at 31 August, 2022 and expended as indicated in **Table 12**. **GH¢17,062.94** for COVID-19 relief to water service providers were also received but was not expended as at 31 August, 2022.

Table 13

2022 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES					
N O.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT AUGUST, 2022	FUNDING SOURCE
1	Planting for Export and Rural Development	Nursing of 10000 orange seedlings	20,000.00	0.00	DACF/IGF
2		Nursing of 20000 oil palm seedlings	35,000.00	0.00	DACF/IGF
3		Nursing of 10000 coconut seedlings	30,000.00	0.00	DACF/IGF
4		Public Education on intervention programmes	15,000.00	3,000.00	IGF/DACF

The Assembly did not expend towards Government Flagship Projects/Programmes within the period under review. However, 1026 Mango seedlings, 5640 Coconut seedlings and 60000 oil palm seedlings received from Tree Crop Development Authority, Coconut Farmers Association of Ghana and Minerals Commission have been distributed to 1151 farmers within the District.

SECTION THREE (3)

3.0 OUTLOOK FOR 2023

3.1

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

Table 14

MMDA ADOPTED POLICY OBJECTIVES FOR 2023		
FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
Private Sector Development	Support entrepreneurs and SME development	50,979.99
Agriculture and Rural Development	Improve production efficiency and yield	691,242.00
	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	47,115.87
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	1,167,104.93
	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	989,598.00
	Strengthen school management systems	
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	892,761.07

	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	151,854.51
	Promote the creation of decent jobs	
Poverty and Inequality	Eradicate poverty in all its forms and dimensions	632,036.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	714,417.70
Energy and Petroleum	Ensure efficient transmission and distribution system	206,700.00
Drainage and Flood Control	Address recurrent devastating floods	901,684.15
Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	1,038,843.29
Local Government and Decentralisation	Strengthen fiscal decentralization	2,329,586.49
	Deepen political and administrative decentralization	
TOTAL		9,817,924.00

GH¢9,817,924.00 has been projected for 2023 fiscal year. **Table 14** summarises total projected expenditure for 2023 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	Previous year's performance (2021)		Current year's actual performance (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	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	1/400	0/279	1/400	0/98	0/300	0/300	0/300	0/300
	% of children receiving measles 1 vaccine	95%	88.00%	95.00%	85.10%	96.00%	96.00%	96.00%	96.00%
	% of children receiving penta 3 vaccine	95.00%	97.80%	95.00%	85.60%	96.00%	96.00%	96.00%	96.00%
	% of HIV mothers on ARV to mothers diagnosed with HIV	100.00%	100%	100%	100%	100%	100%	100%	100%
	KG								

Access to affordable education increased	GER		107%	93%	105%	94%	105%	106%	106%	106%
	NER		75.20%	73%	30%	75%	30%	78%	80%	82%
	GPI		0.96	1.00	0.98	0.95	0.98	0.98	0.98	0.98
	PRIMARY									
	GER		102.00%	90%	101%	93%	101%	102%	105%	105%
	NER		86.00%	86%	87%	86%	87%	88%	89%	90%
	GPI		0.97	1.10	0.97	0.95	0.98	0.98	0.98	0.98
	JHS									
	GER		85.00%	76%	86%	80%	86%	88%	89%	90%
	NER		52.00%	34%	55%	44%	55%	56%	60%	62%
	GPI		0.98	1.10	0.98	1.00	0.98	0.98	0.98	0.99
Enhanced quality of teaching and learning	% of schools monitored	KG	100.00%	100%	100%	100%	100%	100%	100%	100%
		PRIM	100.00%	100%	100%	100%	100%	100%	100%	100%
		JHS	100.00%	100%	100%	100%	100%	100%	100%	100%
	Teacher Attendance Rate	KG	98.00%	98%	98%	98%	98%	98%	98%	98%
		PRIM	98.00%	98%	98%	98%	98%	98%	98%	98%
		JHS	98.00%	99%	98%	99%	98%	98%	98%	99%
	BECE Pass rate		75.00%	-	80%	-	80%	85%	85%	86%
	JHS Completion rate		75.00%	75%	80%	82%	80%	85%	85%	86%
Improved Internal Revenue Generation	Year-on-year growth rate		20%	-13.55%	10%	18%	10%	20%	20%	20%
	SMEs assisted to access loans		50	15	50	0	93	100	50	50

Local Economic Development Enhanced	Number of Identifiable groups trained in employable skills		5	0	5	0	50	50	50	10
	Number of tourist features developed		1	0	1	0	1	1	1	1
	Crop Yield	Cassava	22	12.5	14	-	16	18	20	22
		Maize	3.5	3.4	3.5	-	3.5	3.6	3.8	3.9
		Plantain	11.5	7	7.8	-	7.8	8	8.2	8.4
	Number of factories operationalised under 1D1F		2	0	1	1	1	1	1	1
Local Governance and Decentralization Enhanced	Number of functional zonal councils		8	0	8	8	8	8	8	8
	Number of Social Accountability Fora held		1	2	2	2	3	3	3	3

Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	2	0	4	0	6	8	10	10
	Km of feeder roads reshaped/upgraded	15	10	15	9	10	10	10	10
	Number of building permit applications processed	45	109	50	59	110	120	130	140
	Number of layouts prepared	1	0	2	1	3	5	6	7
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	1500	973	2000	973	1200	1300	1500	1700

Table 15 shows policy outcome targets for 2023 to 2026 fiscal years. These are to be achieved through the implementation of output targets shown in Table 16 (page 39-41).

3.3

KEY PERFORMANCE INFORMATION FOR ALL PROGRAMMES AND SUB-PROGRAMMES

Table 16

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	Budget Year (2022)	Actual as at August , 2022	Budget Year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year 2026
Management and Administration									
Social Accountability meeting held	Number of minutes of town hall and Social Accountability fora held	8	2	4	2	4	4	4	4
Audit Committee Meetings held	Number of minutes available in year	4	3	4	1	4	4	4	4
Zonal/Area Council Staff training workshops organized	No of training reports	2	0	2	1	2	2	2	2
Infrastructure Delivery and Management									
Street naming and property addressing undertaken	No. of communities/towns covered	2	0	4	0	6	8	10	12

Processing and approval of development applications undertaken	Number of applications processed	45	109	50	59	110	120	130	140
Feeder Roads maintained	km of spot improvements	15	10	15	9	10	10	10	10
Social Services Delivery									
Classroom blocks constructed	Number of classroom blocks	3	2	2	0	2	2	2	2
CHPS Compounds/Health Facilities constructed/Renovated/Furnished	Number constructed	2	1	2	0	2	2	2	2
Persons with Disability Supported Financially	Number of persons supported	90	123	96	130	102	130	200	200
Economic Development									
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills	5	0	50	0	50	50	50	10
SMEs assisted to access loans	Number of clients assisted	50	15	85	0	93	100	50	50
Demonstration farms/Nurseries established	Number of farms	3	21	3	10	20	30	30	30
Environmental and Sanitation Management									

Public education on disaster prevention/management	No. of Communities involved.	10	10	10	8	10	10	10	10
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	12	10	12	7	12	12	12	12

Table 16 shows prioritized outputs for 2023 fiscal year for each programme. The number of outputs per programme have been abridged here for purposes of presentation. Hence, the 2023 PBB statement contains much more detailed outputs than are presented here.

Table 17

2023 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2022		2023	2024	2025	2026
	Budget (GH¢)	Actual as at 31 August (GH¢)	Budget (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	102,000.00	71,465.00	110,000.00	121,000.00	139,150.00	166,980.00
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00
Fees	120,000.00	53,970.00	120,000.00	132,000.00	151,800.00	182,160.00
Fines	29,000.00	7,392.00	30,000.00	33,000.00	37,950.00	45,540.00
License	100,000.00	97,327.26	120,000.00	132,000.00	151,800.00	182,160.00
Land	129,000.00	64,098.90	130,000.00	143,000.00	164,450.00	197,340.00
Rent	20,000.00	13,156.00	20,000.00	22,000.00	25,300.00	30,360.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	500,000.00	307,409.16	530,000.00	583,000.00	670,450.00	804,540.00

GH¢530,000.00 IGF Revenue has been budgeted for collection in 2023 fiscal year.

Table 18

2023-2026 REVENUE PROJECTIONS- ALL REVENUE SOURCES						
REVENUE SOURCES	2022		Budget (GH¢)	PROJECTIONS (GH¢)		
	Budget (GH¢)	Actual (GH¢) to 31 August	2023	2024	2025	2026
IGF	500,000.00	307,409.16	530,000.00	583,000.00	670,450.00	804,540.00
Compensation transfer	2,864,790.16	2,512,240.79	2,864,790.42	3,151,269.46	3,623,959.88	4,529,949.85
Goods and Services transfer	137,062.00	4,318.35	56,000.08	61,600.09	70,840.10	88,550.13
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	5,223,302.00	1,096,792.27	5,223,302.00	5,745,632.20	6,607,477.03	8,259,346.29
DDF/DACF-RFG	1,952,525.13	1,368,821.19	1,091,537.07	1,200,691.25	1,380,794.94	1,725,993.67
COVID-19 Water Relief	18,000.00	17,062.94	20,000.00	22,000.00	25,300.00	31,625.00
CIDA	20,000.00	19,971.00	32,294.00	35,523.40	40,851.91	51,064.89
TOTAL	10,715,679.29	5,326,615.70	9,817,924.00	10,799,716.40	12,419,673.86	15,491,069.83

GH¢9,817,924.00 has been projected as revenue and expenditure for 2023 fiscal year. The total Projected Revenue is made up of **53.20%** DACF (CF Assembly, PWD's CF and MP CF), **11.12%** DACF-RFG, **29.75%** GoG Transfers, **5.40%** IGF, and **0.53%** Donor Funds whiles Projected.

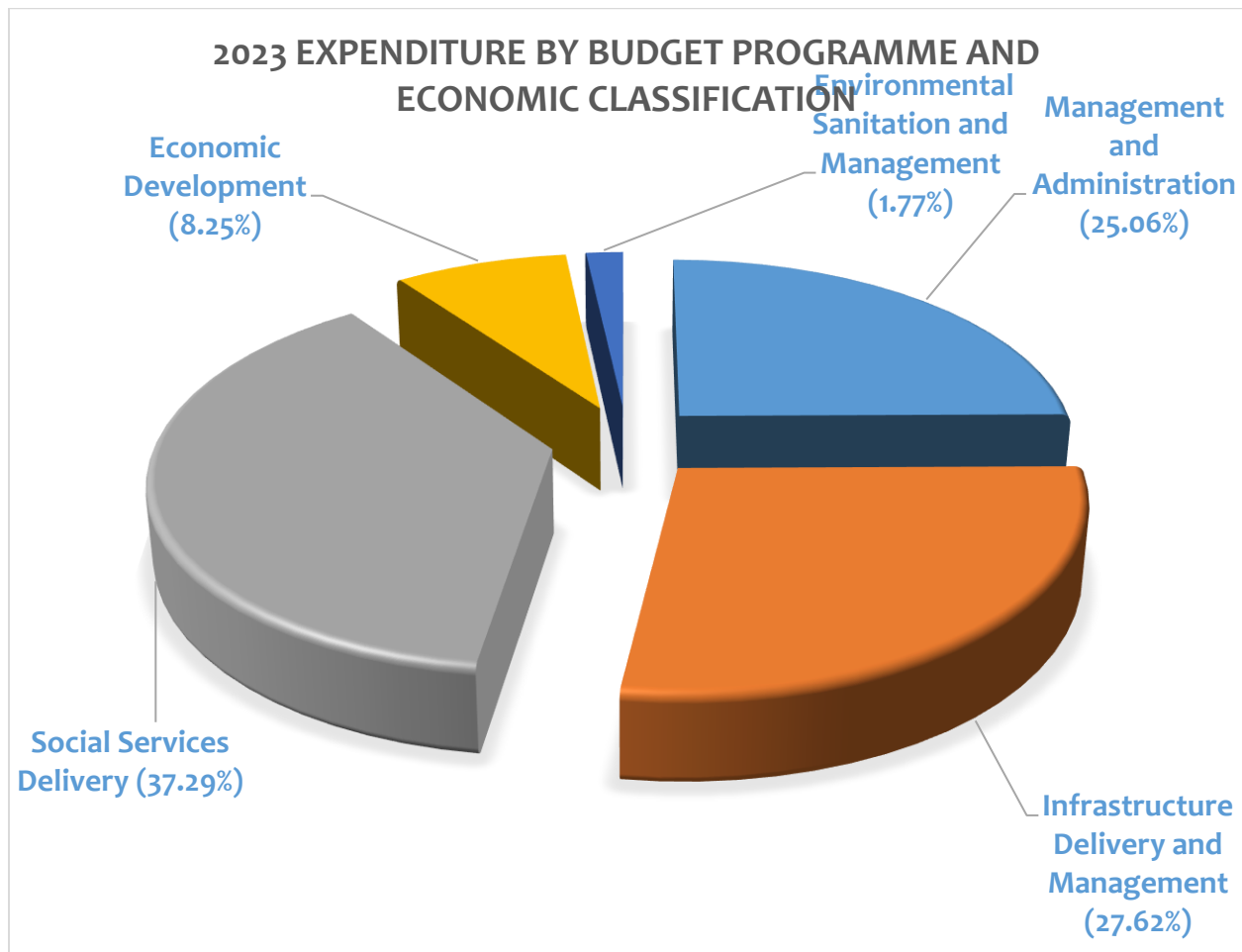
3.6 2023 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

Table 19

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	1,648,460.00	811,981.00	0.00	2,460,441.00
Infrastructure Delivery and Management	287,381.50	531,018.00	1,893,244.50	2,711,644.00
Social Services Delivery	648,423.00	1,294,725.00	1,718,353.00	3,661,501.00
Economic Development	451,948.00	347,410.00	10,980.00	810,338.00
Environmental Sanitation and Management	0.00	174,000.00	0.00	174,000.00
TOTALS	3,036,212.50	3,159,134.00	3,622,577.50	9,817,924.00

Projected revenue of **GH¢9,817,924.00** is budgeted to be spent amongst budget programmes as shown in **Table 19** above and Figure 3 (page 45). The highest allocation goes to Social Services delivery (37.29%), followed by Infrastructure Delivery and Management (27.62%).

Figure 3



**3.7 2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS, AND ECONOMIC
CLASSIFICATION – ALL FUNDING SOURCES**

Table 20

2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS, AND ECONOMIC CLASSIFICATION				
	KEY PRIORITY PROJECTS AND PROGRAMMES FOR 2023	AMOUNT (GH¢)		
	MANAGEMENT AND ADMINISTRATION	GOODS AND SERVICES (GH¢)	CAPITAL (GH¢)	AMOUNT (GH¢)
1	Project Management/M&E	21,000.00		21,000.00
2	Strengthening of Sub-District Structures	64,007.24		64,007.24
3	Human Resource Capacity Building	130,854.51		130,854.51
4	Audit Committee Meetings	27,000.00		27,000.00
	SOCIAL SERVICES DELIVERY			
	Education			
5	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan		74,619.75	74,619.75
6	Construction of 1 No. 3-Unit Classroom Block at Musunkwa		313,000.00	313,000.00
7	Construction of 1No. 2-Unit KG Block with Office and Store at Oboka		82,469.81	82,469.81
8	Rehabilitation of Ansafuna D/A Prim. and KG School Block		58,278.45	58,278.45
	Health			
9	Local Sanitation Management	131,500.00		131,500.00
10	Sanitation Improvement Package	276,575.00		276,575.00

11	Fumigation	261,625.00		261,625.00
12	Completion of 7 seater and Construction of 5 seater Institutional Latrine at Moree		97,017.93	97,017.93
13	HIV/AIDS and Malaria Prevention and Management	38,018.32		38,018.32
14	Conversion of Community Centre to Ambulance Bay at Abura Dunkwa		16,336.97	16,336.97
15	Completion of Nyanfeku Ekroful CHPS Compound		109,327.32	109,327.32
16	Completion of 1 No. CHPS Compound at Abaka		200,000.00	200,000.00
17	Drilling and Mechanisation of 1 no. Borehole with Overhead storage tank at Papagya CHPS Compound		45,000.00	45,000.00
	Social Welfare & Community Development			
18	Support for Persons With Disability	303,000.00		303,000.00
	INFRASTRUCTURE DELIVERY			
	Infrastructure			
19	Extension of Electricity to Newly Developed Areas		6,700.00	6,700.00
20	Extension of Electricity to Ayeldu (12 poles)		80,000.00	80,000.00
21	Upgrading of 550 meters Alebe Road in Abura Dunkwa		86,824.11	86,824.11
22	Construction of 406m (600mm diameter) U drain in Abura Dunkwa		304,684.15	304,684.15
23	Construction of 249m (450mm diameter) U drain at Asebu		127,000.00	127,000.00
24	Maintenance of Assembly Residential Buildings		240,000.00	240,000.00
25	Maintenance of Assembly Office Buildings		72,036.20	72,036.20
	Physical Planning			
26	Street Naming and Property Addressing System	40,000.00		40,000.00

27	Development of Planning Schemes	45,000.00		45,000.00
	ECONOMIC DELIVERY			
	Trading and Industry			
28	Promotion of Culture and Tourism	47,115.87		47,115.87
29	Support for MSMSEs	40,000.00		40,000.00
30	Completion of Market at Asebu		10,979.99	10,979.99
	Agriculture			
31	Trainings and Field Demonstrations to Improve Crop Production and facilitate PERD	55,000.00		55,000.00
32	Home and Farm Visits by AEAs and other Monitoring visits	30,000.00		30,000.00
33	Promotion of Livestock Farming through trainings, immunizations etc	24,794.00		24,794.00
	ENVIRONMENTAL SANITATION & MANAGEMENT			
34	Disaster Management and Prevention	174,000.00		174,000.00

Table 20 shows projects and programmes that are considered priority for implementation in 2023 fiscal year. All ongoing projects have been captured in this table, evident of the Assembly's commitment to complete existing projects before embarking on new projects.

Table 21

2023 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 5000 orange seedlings	22,000.00	DACF/IGF
2		Nursing of 20000 oil palm seedlings	37,000.00	DACF/IGF
3		Nursing of 10000 coconut seedlings	36,000.00	DACF/IGF
4		Public Education on intervention programmes	10,000.00	IGF/DACF

GH¢105,000.00 has been budgeted for 2023 fiscal year towards planting for export and rural development from DACF and IGF (but mainly DACF) as shown in **Table 21**.

Table 22

2023-2026 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATIONS - ALL FUNDING SOURCES						
Expenditure items	2022 Budget (GH¢)	2022 Actual as as 31 August (GH¢)	2023 Budget (GH¢)	2024 Projection (GH¢)	2025 Projection (GH¢)	2026 Projection (GH¢)
COMPENSATION	3,006,707.16	2,614,468.62	3,036,212.50	3,339,833.75	3,840,808.81	4,608,970.58
GOODS AND SERVICES	3,249,324.08	964,748.64	3,159,134.00	3,475,047.40	3,996,304.51	4,795,565.41
ASSETS	4,459,648.05	858,051.86	3,622,577.50	3,984,835.25	4,582,560.54	6,216,196.34
TOTAL	10,715,679.29	4,437,269.12	9,817,924.00	10,799,716.40	12,419,673.86	15,620,732.33

30.92% Compensation, **32.18%** Goods and Services and **36.90%** Assets has been budgeted out of a total expenditure projection of **GH¢9,817,924.00** for 2023 fiscal year.

Figure 4

2023 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATIONS - ALL FUNDING SOURCES

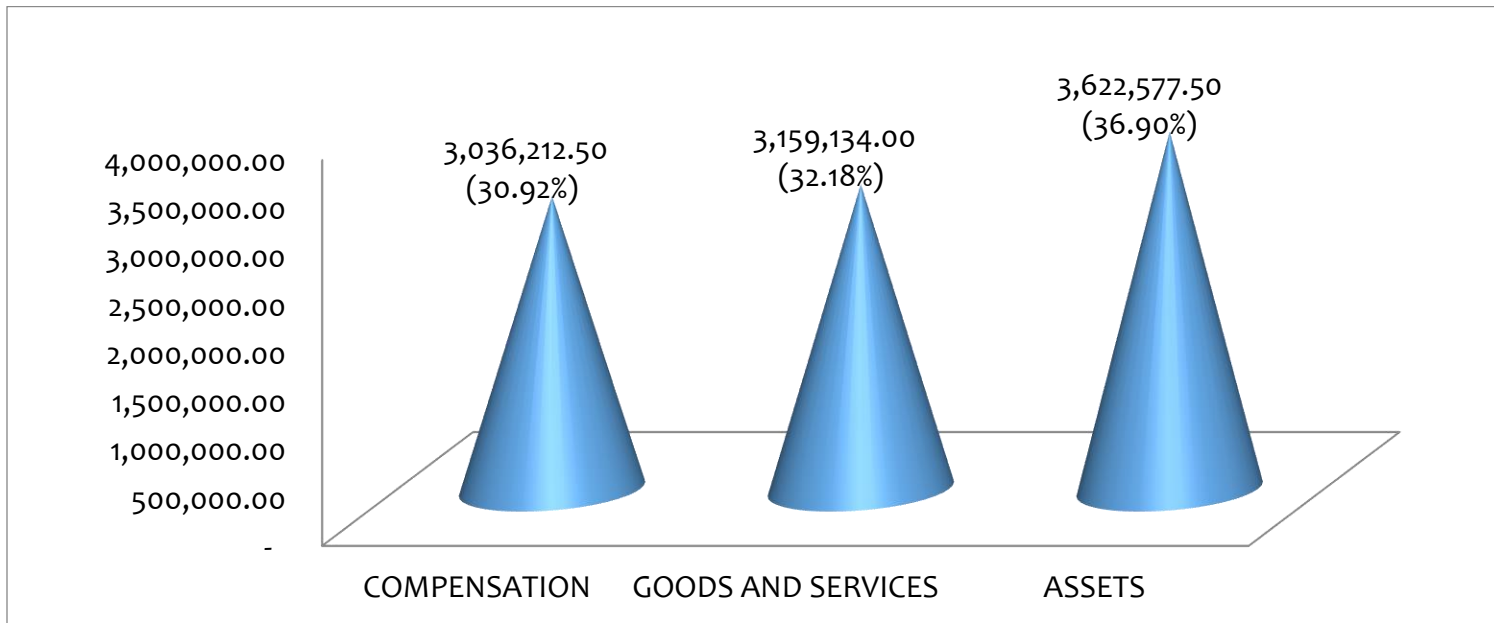


Table 23

2023 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES										
Department	Compensation (GH¢)	Goods and Services (GH¢)	Assets (GH¢)	Total (GH¢)	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHERS (GH¢)	TOTAL (GH¢)
Schedule 1										
Central Administration	1,362,703.00	570,890.00	0.00	1,933,593.00	271,304.00	1,223,281.00	439,008.00	0.00	0.00	1,933,593.00
Works Department	175,449.50	382,018.00	1,893,244.50	2,450,712.00	106,000.00	187,449.50	1,532,054.00	605,208.50	20,000.00	2,450,712.00
Department of Agriculture	451,948.00	239,294.00	0.00	691,242.00	10,000.00	463,948.00	185,000.00	0.00	32,294.00	691,242.00
Department of Social Welfare and Community Development	268,036.00	364,000.00	0.00	632,036.00	4,000.00	278,036.00	350,000.00	0.00	0.00	632,036.00
Department of Human Resource	60,966.00	157,091.00	0.00	218,057.00	24,196.00	66,966.00	81,036.00	45,859.00	0.00	218,057.00
Department of Statistics	53,258.00	14,000.00	0.00	67,258.00	4,000.00	59,258.00	4,000.00	0.00	0.00	67,258.00
Sub - Total	2,372,360.50	1,727,293.00	1,893,244.50	5,992,898.00	419,500.00	2,278,938.50	2,591,098.00	651,067.50	52,294.00	5,992,898.00

Schedule 2	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES - 2023									
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	111,932.00	149,000.00	0.00	260,932.00	4,000.00	121,932.00	135,000.00	0.00	0.00	260,932.00
Trade and Industry	0.00	108,116.00	10,980.00	119,096.00	4,000.00	0.00	115,096.00	0.00	0.00	119,096.00
Finance	171,533.00	70,000.00	0.00	241,533.00	62,000.00	139,533.00	40,000.00	0.00	0.00	241,533.00
Education, Youth and Sports	0.00	204,007.00	785,592.00	989,599.00	5,000.00	0.00	589,129.00	395,470.00	0.00	989,599.00
Disaster Prevention and Management	0.00	174,000.00	0.00	174,000.00	4,000.00	0.00	170,000.00	0.00	0.00	174,000.00
Health	380,387.00	726,718.00	932,761.00	2,039,866.00	31,500.00	380,387.00	1,582,979.00	45,000.00	0.00	2,039,866.00
Sub - Total	663,852.00	1,431,841.00	1,729,333.00	3,825,026.00	110,500.00	641,852.00	2,632,204.00	440,470.00	0.00	3,825,026.00
TOTALS	3,036,212.50	3,159,134.00	3,622,577.50	9,817,924.00	530,000.00	2,920,790.50	5,223,302.00	1,091,537.50	52,294.00	9,817,924.00

Departmental expenditure allocations for 2023 fiscal year is depicted in **Figure 5 (page 54)**. Highest allocations go to Works and Health Departments with 24.96% and 20.78% respectively.

Figure 5

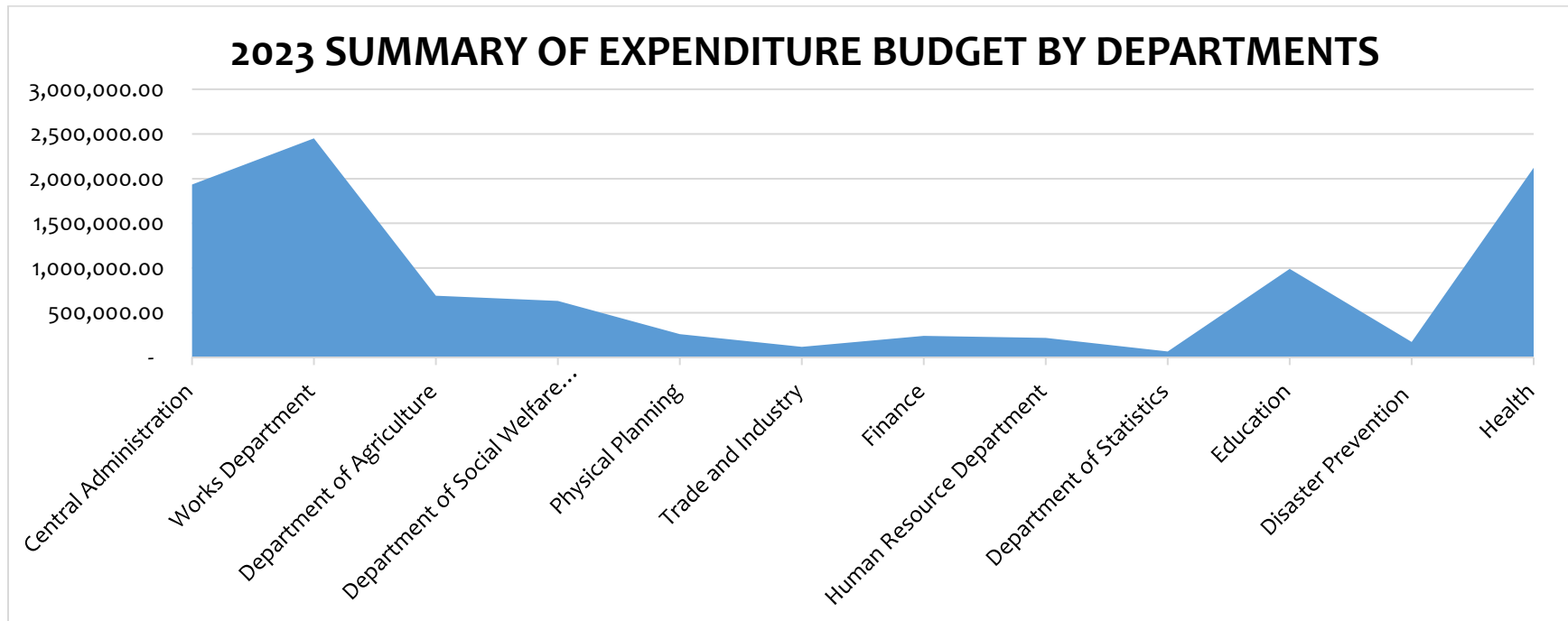


Table 24

PROJECTS AND PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION								
	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	MANAGEMENT AND ADMINISTRATION						2,460,441.00	
1	National Day Celebrations	2,500.00		70,000.00			72,500.00	Commemorate Independence Day, Founders' amongst others
2	Acquisition of Office Facilities, Supplies Accessories	8,500.00	7,400.00	45,000.00			60,900.00	Improve access to office equipment and stationery
3	Maintenance/Running Cost of Official Vehicles	40,000.00		50,000.00			90,000.00	Ensure Routine maintenance/repairs of Official Vehicles
4	Administrative and Technical Meetings	20,482.00		70,000.00			90,482.00	Organise General Assembly, Executive Committee, Sub-Committee and other official meetings
5	Security Management	3,000.00		30,000.00			33,000.00	Ensure peace and order through regular police patrol, support for DISEC activities, Fire Service and Ambulance Service

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
6	Stakeholder Engagement/Town For a/Road Safety Campaign			20,000.00			20,000.00	Organise Social Accountability Fora to enhance participatory local governance and sensitization on public issues
7	Strategic Document Preparation		2,800.00	20,000.00			22,800.00	Preparation and revision of Action Plans, Composite Budget, Progress reports etc.
8	Project Management/M&E	3,000.00		18,000.00			21,000.00	Carry out M&E for plan and budget implementation and data collection
9	Strengthening of Sub-District Structures			64,007.24			64,007.24	Build Capacity of Hon. Assembly Members, Area Councils and Unit Committees
10	Human Resource Capacity Building	13,195.51	1,800.00	70,000.00	45,859.00		130,854.51	Ensure Staff Development for increased productivity

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
11	Maintenance of Accounting Software			10,000.00			10,000.00	Ensure reliability and timeliness of Assembly financial statements
12	Audit Committee Meetings	7,000.00		20,000.00			27,000.00	Ensure timely organisation of Audit Committee meetings
13	Revenue Improvement Action Plan Implementation	17,000.00		10,000.00			27,000.00	Implement RIAP through Stakeholder Consultations, Gazette fee fixing resolution etc.
14	Other Recurrent Expenditure	75,401.41		67,037.76			142,439.17	Other Sundry Administrative expenditure
15	Compensation	171,422.08	1,477,037.00				1,648,459.08	Ensure Staff are duly remunerated
	SOCIAL SERVICES DELIVERY						3,661,501.00	
	Education							
16	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
17	Education Endowment	3,000.00		164,006.36			167,006.36	

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
18	Promotion of Sports			20,000.00			20,000.00	
19	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan			74,619.75			74,619.75	Increase access to basic educational infrastructure
20	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture			240,000.00			240,000.00	
21	Construction of 1 No. 3-Unit Classroom Block at Musunkwa				313,000.00		313,000.00	
22	Renovation of District Library and ICT Centre			8,000.00			8,000.00	
23	Construction of 1 No. 3 - Unit Classroom Block at Amosima – Retention			9,223.63			9,223.63	
24	Construction of 1No. 2-Unit KG Block with Office and Store at Oboka				82,469.81		82,469.81	
25	Rehabilitation of Ansafuna D/A Prim. and KG School Block			58,278.45			58,278.45	
	Health							
26	Local Sanitation Management	26,500.00		105,000.00			131,500.00	Ensure environmental safety, improve sanitation

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
27	Sanitation Improvement Package			276,575.00			276,575.00	and proper waste disposal
28	Fumigation			261,625.00			261,625.00	
29	Completion of 7 Seater and Construction of 5 seater Institutional Latrine			97,017.93			97,017.93	
30	HIV/AIDS and Malaria Prevention and Management			38,018.32			38,018.32	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. Emergency Ward for Abura Dunkwa Hospital – Retention			11,422.56			11,422.56	
33	Conversion of Community Centre to Ambulance Bay at Abura Dunkwa			16,336.97			16,336.97	
34	Construction of 1 No. CHPS Compound at Batanya			400,000.00			400,000.00	
35	Completion of Nyanfeku Ekroful CHPS Compound			109,327.32			109,327.32	

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	
36	Completion of 1 No. CHPS Compound at Abaka			200,000.00			200,000.00	
37	Construction of 1 No. CHPS Compound at Old Ebu			12,655.90			12,655.90	
38	Drilling and Mechanisation of 1 no. Borehole with Overhead storage tank at Papagya CHPS Compound				45,000.00		45,000.00	
39	Compensation		380,387.00				380,387.00	Remuneration for District Environmental Health Staff
	Social Welfare & Community Development							
40	Gender Empowerment and Child Protection		5,300.00	30,000.00			35,300.00	Ensure gender inclusiveness and child protection
41	Support for Persons With Disability		3,000.00	300,000.00			303,000.00	Ensure comprehensive support for the vulnerable and marginalized
42	Social Welfare & Community Development Administrative Expenditure	4,000.00	1,700.00	20,000.00			25,700.00	
43	Compensation		268,036.00				268,036.00	Compensation of for Social Welfare and Community Development Staff

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	INFRASTRUCTURE DELIVERY						2,711,644.00	
	Infrastructure							
44	Self Help/Counterpart Funding of Projects	16,000.00		310,018.04			326,018.04	Complement Community Initiated Projects
45	Works Department Recurrent Expenditure	4,000.00	12,000.00			20,000.00	36,000.00	Procurement of official equipment, monitoring of projects and other sundry administrative expenditure for Works department
46	Extension of Electricity to Newly Developed Areas				6,700.00		6,700.00	Extend electricity coverage and provide streetlights
47	Extension of Electricity to Ayeldu (12 poles)				80,000.00		80,000.00	
48	Rural Electrification/Supply of Street Lights	20,000.00		100,000.00			120,000.00	
49	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes in Selected Communities	20,000.00		200,000.00			220,000.00	Increase access to potable water
50	Spot Improvement of Feeder Roads	46,000.00		340,000.00			386,000.00	Improve Road Conditions, Create Access Roads and

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
51	Upgrading of 550 meters Alebe Road in Abura Dunkwa				86,824.11		86,824.11	Reduce Incidence of Motor Accidents
52	Construction of 406m (600mm diameter) U drain in Abura Dunkwa				304,684.15		304,684.15	
53	Construction of 249m (450mm diameter) U drain at Asebu				127,000.00		127,000.00	
54	Construction of Drains at Brafoyaw and Greenhill			250,000.00			250,000.00	
55	Road Safety Campaign			20,000.00			20,000.00	
56	Maintenance of Assembly Residential Buildings			240,000.00			240,000.00	Ensure routine maintenance of Assembly Bungalows and Office Premises
57	Maintenance of Assembly Office Buildings			72,036.20			72,036.20	
58	Compensation		175,449.50				175,449.50	Remunerations for Works Department Staff
	Physical Planning							
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

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
61	Development of Planning Schemes			45,000.00			45,000.00	and Numbering of Streets and Properties
62	Physical Planning Administrative Expenditure	4,000.00	10,000.00				14,000.00	
63	Compensation		111,932.00				111,932.00	Remunerations for Physical Planning Department Staff
	ECONOMIC DELIVERY						810,338.00	
	Trading and Industry							
64	Promotion of Culture and Tourism	3,000.00		44,115.87			47,115.87	Enhance tourism and preserve cultural heritage eg. Support Festival celebration
65	Support to Business Advisory Centre	1,000.00		20,000.00			21,000.00	Promote Self Employment and Capacity building of MSMSEs
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		7,229.00	63,000.00	Facilitate field supervision, nursing of seedlings, enhance agriculture extension services, and promote PERD to
69	National Farmers' & Fishermen Day Celebration			70,000.00			70,000.00	

	PROJECTS AND PROGRAMMES	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		21,190.00	46,500.00	improve agriculture productivity
71	Agriculture Department Administrative Expenditure	10,000.00	12,000.00	10,000.00		2,875.32	35,000.00	
72	Promotion of Livestock Farming through trainings, immunizations etc			20,000.00		1,000.00	24,794.00	
73	Compensation		451,948.00				451,948.00	Remuneration for District Office of Agriculture Staff
	ENVIRONMENTAL SANITATION & MANAGEMENT						174,000.00	
74	Disaster Management and Prevention	4,000.00		170,000.00			174,000.00	Prevent and manage disasters caused by flood, fire, and other unforeseen circumstances
Total		530,001.00	2,920,789.50	5,223,302.29	1,091,537.07	52,294.00	9,817,924.00	

Projects and programmes numbered 1 to 74 in Table 24 are the detailed budget lines of the Assembly for 2023 fiscal year representing the entirety of budgeted expenditure for 2023. 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 25

2023 SANITATION BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
LIQUID WASTE		
1	Completion of 7 Seater and Construction of 5 seater Institutional Latrine	97,017.93
2	Rehabilitation of 1 No. Toilet	21,000.00
	Sub-Total	118,017.93
SOLID WASTE		
1	Procurement of 1 No. Communal Refuse Containers	22,500.00
2	Deratting	10,000.00
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	8,000.00
6	Fumigation/Disinfection and Disinfestation	261,625.00
7	Sanitation Improvement Package	276,575.00
8	Maintenance of final Disposal Site	25,000.00
9	Evacuation of refuse dumps	20,000.00
10	Sub-Total	648,700.00
	TOTAL	766,717.93

Table 25 shows detailed activities on sanitation budgeted for 2023 fiscal year, as extracted from **Table 24**.

Table 26

2023 DONOR PARTNER SUPPORTED PROGRAMMES		
CIDA/MAG		
No.	Name of Activity/Project	Budget (GH¢)
1	Trainings and Field Demonstrations to Improve Crop Production and facilitate PERD	7,229.00
2	Home and Farm Visits by AEAs and other Monitoring visits	21,190.00
3	Agriculture Department Administrative Expenditure	2,875.32
4	Promotion of Livestock Farming through trainings, immunizations etc	1,000.00
WASH		
No.	Name of Activity/Project	Budget (GH¢)
1	COVID-19 Water Relief	20,000.00

Table 26 shows budgeted activities for utilization of CIDA and WASH funds in 2023 fiscal year. A ceiling of **GH¢32,294.00** has been used for CIDA estimates, while it is expected that about **GH¢20,000.00** will be received from CWSA for disbursement to water service providers in the District towards COVID-19 water relief.

3.14 CONCLUSION

Subject to the release of budgeted revenues, all projects and programmes for 2023 fiscal year will be executed. The Assembly is committed to improving its IGF mobilization and collection.

One Hundred and Twenty- Two staff have been budgeted in 2023 GoG compensation budget, summarized as below:

Table 27

SUMMARY OF GoG COMPENSATION		
DEPARTMENT/UNIT	NUMBER OF STAFF	PROVISION FOR 2023 (GH¢)
CENTRAL ADMINISTRATION	50	1,223,281.33
HUMAN RESOURCE DEPARTMENT	2	60,966.01
DEPARTMENT OF STATISTICS	2	53,257.69
FINANCE DEPARTMENT	9	139,533.31
DISTRICT WORKS DEPARTMENT	7	175,449.48
PHYSICAL PLANNING	5	111,931.85
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	9	268,035.90
ENVIRONMENTAL HEALTH UNIT	22	380,386.66
DISTRICT OFFICE OF AGRICULTURE	16	451,947.93
ALL DEPARTMENTS	122	2,864,790.16