



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

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**PART A: STRATEGIC OVERVIEW OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1. Location and Size**

The Afigya Kwabre North District Assembly (AKNDA) is established by Legislative Instrument (L.I.) 2334, 2017 and is located in the central part of the Ashanti Region covering an area of approximately 228.0km<sup>2</sup> representing 0.94 percent of the entire region (24,370.5km<sup>2</sup>). It lies between Longitude 1°40'W and 1°25'W and Latitude 6°50'N and 7°10'N. The District shares boundaries with five districts, in the North with Ejura-Sekyedumasi Municipal, Afigya Kwabre South District to the South, Sekyere South District to the East and Atwima Nwabiagya North and Offinso South Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was carved out from the defunct Afigya Kwabre District Assembly in 2017 under the New Patriotic Party (NPP) in pursuance to the decentralisation programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralisation process started in 1988. The AKNDA was inaugurated on Thursday, 15<sup>th</sup> March, 2018. Its capital is sited at Boamang, about 55.0 kilometres from Kumasi and lies 12.0 kilometres from Kumasi-Offinso-Akomadan highways. The District has 31 settlements (27 communities), which are divided into Three (3) Area Councils and further sub-divided into 15 Electoral Areas. Politically and administratively, the District covers the entire Afigya Kwabre North Consistency. Some of the notable communities in the District include; Denase, Akom, Nkwantakese, Esaase, Ahenkro, Kwamang, Amoako, Boamang, Maase, Kyerekrom, Nsuotem, Abroma, Penteng, Soko, Akom, Tetrem and Kyekyewere.

**1.2. Population Structure**

According to the 2010 Population and Housing Census (PHC), the Afigya Kwabre North District has a total population of 62,529, which accounts for 1.3 percent and 0.3 percent of the population of Ashanti Region and Ghana respectively. Using the growth rate of 1.09 percent, the population of the District is projected at 67,487 in 2018, 68,226 in 2019, and 70,494 in 2020 (using the Exponential Method of Population Projection). This suggests that the District has the potential to increase in size and grow to support any development in the District.

Out of the District's total population, the proportion of female population is 50.9 percent (34,359) and that of male population is 49.1 percent (33,131). This gives a sex ratio of 96.4 indicating that for every 96 males there are 100 females.

The proportions of children (less than 15 years) constitute 43.0 percent, youth (15-24 years) constitute 17.6 percent, and the aged (65+ years) constitute 4.6 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.6%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. The District's young population of 60.6 percent is higher than both the region (58.4%) and national (58.3%). Likewise, the proportion of children (less than 15 years) representing 43.0 percent is higher than both regional and national averages of 37.7 percent and 38.3 percent respectively. This implies that there is a high and increasing youthful and growing population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

In totality, the District's proportion that form the dependency age group (less than 15 years and 65+ years) is 47.6 percent compared to the working age group (15-64 years) of 52.4 percent. The age dependency ratio of the District is 90.8 percent, which is higher than the regional average of 72.5 percent and national average of 75.6 percent. This implies that every 100 persons aged 15-64 years (working age group) support about 91 dependents (children and aged) in the District. This suggests that those in the working age group carry a heavier burden of supporting many dependents in the District.

Focus Area	Policy Objectives	Budget (GH¢)
	<b>Development Dimension: Economic Development</b>	
Private Sector Development	Support Entrepreneurship and SME Development	7,000.00
Private Sector Development	Enhance Domestic Trade	339,536.14
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	5,000.00
Agriculture and Rural Development	Improve production efficiency and yields	145,019.00
	<b>Development Dimension: Social Development</b>	
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	804,987.65

Education and Training	Strengthen school management systems	56,271.3 1
Youth Development	Promote effective participation of the youth in socioeconomic development	11,000.0 0
Health and Health Services	Ensure affordable, equitable, easily accessible and Health Coverage	488,371. 16
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	273,499. 52
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	716,578. 77
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	352,869. 96
<b>Development Dimension: Environment, Infrastructure and Human Settlements</b>		
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	100,000. 00
Energy and Petroleum	Ensure availability of, clean, affordable and accessible energy	52,381.0 0
Human Settlements and Housing	Provide adequate, safe, secure, quality and affordable housing	49,000.0 0
Climate Variability and Change	Enhance climate change resilience	98,786.0 0
Deforestation, Desertification and Soil Erosion	Promote sustainable use of forest and wildlife resources	22,498.0 6
<b>Development Dimension: Governance, Corruption and Public Accountability</b>		
Public Policy Management	Enhance capacity for policy formulation and coordination	1,654,55 2.60
Local Government and Decentralisation	Deepen political and administrative decentralisation	1,771,59 8.60
Local Government and Decentralisation	Strengthen fiscal decentralisation	177,400. 00
Human Security and Public Safety	Enhance security service delivery	628,000. 00
<b>TOTAL GRAND</b>		<b>8,425,65 2.83</b>

## 2. POLICY OBJECTIVES

- Support Entrepreneurship and SME Development
- Enhance Domestic Trade
- Diversify and expand the tourism industry for economic development
- Improve production efficiency and yields
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Promote effective participation of the youth in socioeconomic development
- Ensure affordable, equitable, easily accessible and Health Coverage
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure availability of, clean, affordable and accessible energy
- Provide adequate, safe, secure, quality and affordable housing
- Enhance climate change resilience
- Promote sustainable use of forest and wildlife resources
- Enhance capacity for policy formulation and coordination
- Deepen political and administrative decentralisation
- Strengthen fiscal decentralisation
- Enhance security service delivery

## 3. VISION OF THE DISTRICT ASSEMBLY

To become a highly professional and responsive Local Government Authority that provides basic public services which meet the development needs of the people within the District.

## 4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to strategically formulate plans and programmes through citizens' participation for effective mobilization of human, material and financial resources for development. This should bring about a qualitative change in the physical environment and the livelihoods of people in the District.

## 4. GOAL

The development goal of the Afigya Kwabre North District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

## 5. CORE FUNCTIONS

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2334, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

## 6. DISTRICT ECONOMY

### A. Agriculture

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 74.5 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (74.5%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 75.0 percent of income of the people comes from Agriculture.

Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

### B. Market Centre

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over four (4) market centres but all of them have no ultra-modern market facilities. The District has four weekly market days at Kyekyewere (Fridays), Tetrem (Tuesdays), Ahenkro (Mondays), Boamang (Fridays). About 75.0 percent of the District have access to these periodic markets. Despite the existence of these facilities, there is still the challenge of post-harvest losses in the District, which can largely be attributed to lack of storage system and processing facilities.

Middle women mainly from Kumasi, Suame, Agona and Offinso play an important role in the marketing of agricultural produce in the District. Most of the farmers sell off their produce to these middle women and men on market days which they in turn sell at urban markets within and outside the District. Unfortunately, these middle women dictate the prices of the agricultural produces and in most cases the negotiations are unfavourable to the farmers. There is, therefore, the need to promote the patronage of the locally produced foodstuffs by the School Feeding Programme, Second Cycle Institutions and among others.

### C. Road Network

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Offinso-Akomadan Highways. The Table below shows the level of road network in the District.

Road Class	Roads	Condition of Road
1st Class	<ul style="list-style-type: none"> <li>• Kumasi-Denase-Ahenkro-Offinso Road</li> </ul>	Good
2nd Class	<ul style="list-style-type: none"> <li>• Boamang-Offinso Road</li> <li>• Maase-Adukro-Oyera Road</li> <li>• Amoako-Domeabra-Agona Road</li> <li>• Akom-Nkwantakese Road</li> </ul>	Fair
3rd Class	<ul style="list-style-type: none"> <li>• Ahenkro-Kwamang-Boamang-Tetrem-Kyekyewere Road</li> <li>• Denase-Esaase-Pampatia-Penteng Road</li> <li>• Amponsahkrom Junction-Amponsahkrom</li> <li>• Boamang-Soko-Abroma-Adukro</li> <li>• Abidjankrom Junction-Abidjankrom</li> <li>• Kwamang-Duaponko Road</li> <li>• Banko Junction-Banko Road</li> <li>• Prabon Junction-Prabon Road</li> </ul>	Bad

### D. Education

There are 101 basic schools (35–KG, 35–Primary and 31–JHSs) in the District for the 2019/2020 academic year including public and private schools. These are grouped into five educational circuits. These schools give a coverage/accessibility rate of 78.5 percent with an average walking distance of 3.7km. There are four Senior High Schools (SHSs) in the District located at Ahenkro, Boamang (Yet to be absorbed by Government), Tetrem and Kyekyewere. The Ghana Education Service has certified all these institutions. These public and private educational

institutions provide human resources development opportunities for children and youth in the District.

### E. Health

Health delivery in the District is through nine (9) health facilities made up of five (5) health centres located at Ahenkro, Kwamang, Boamang, Tetrem and Kyekyewere, and four (4) CHPS Compounds located at Nkwantakese, Adukro, Nsuotem and Amponsahkrom. The only private health facility is a maternity block located at Denase. Each facility covers at least nine communities with an average travelling distance of 11.5km. The District has no hospital. Therefore, the Assembly, as part of Government Policy of Agenda 88, has allocated 15 acres of land for the construction of the District Hospital at Boamang. There is no medical doctor in the District. The facilities are manned by Physician Assistants with the support of general registered and community health nurses.

The health centres in the District are being complimented by facilities in neighboring Districts such as the St. Patrick's Hospital at Offinso and Komfo Anokye Teaching Hospital. It is not easy to access these facilities due to the relatively poor nature of roads in the District.

The situation of human resource for health is gradually improving for all categories of nurses. However, there is still more room for improvement. The ratio of Nurse-Population Ratio is 1:2,637 which is below the national standard 1:1,350. The Physician Assistant-Population Ratio stands at 1:8,439. The District has no office for District Health Insurance Scheme making new registrations and renewals very difficult in the District.

### F. Water and Sanitation

The main potable water facilities in the District are Ghana Water Company Systems, Small Town Water Systems, Boreholes and Hand-dug wells. There are 65 boreholes and 13 hand-dug wells in the District. Boamang, Kyerekrom, Amoako, Kwamang, Tetrem and Kyekyewere have small town water systems whereas Ahenkro, Denase, Akom and Nkwantakese have access to Ghana Water Company Systems. The District has potable water coverage of about 61.2 percent as at 2019 with an average distance of 284.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population. This also calls for the provision of additional water facilities in this era of COVID-19 pandemic.

There are 383 known household latrines and 37 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.1 percent access to improved public toilet facilities and 1.5 percent access to improved household toilet facilities with an average distance of 264.4m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

### G. Energy

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the major communities in the District are connected to the national electricity grid. The accessibility to electricity has created enabling environment for economic activities that require power to operate across the District without much difficulty. The virgin communities without electricity in the District include Duaponko, Abidjankrom, Oyera, Amponsahkrom, Sofialine and Prabon, however, the rest of the communities are in need electricity extension.

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### A. Revenue Performance

The Afigya Kwabre North District Assembly budgeted an amount of GH¢480,400.00 for IGF for 2020 financial year. Out of this budgeted figure, GH¢259,514.63 representing 54.02 percent was actualized in August, 2020. This indicates that 54.02 percent achievement was recorded in 2020 from January to August for IGF Only. On the other hand, with all the sources of revenue, the Assembly projected to receive GH¢7,056,139.78, out of which GH¢2,848,372.28 representing 42.07 percent have been realized as at August, 2020.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Property Rates	30,500.00	14,540.50	45,500.00	48,533.00	59,000.00	578,55.70	98.03
Fees	50,300.00	38,957.93	78,000.00	64,694.00	72,800.00	46,312.00	63.62
Fines	2,400.00	-	1,000.00	-	1000.00	-	-
Licenses	102,300.00	74,629.60	189,700.00	142,262.33	182,600.00	79,313.00	43.44
Land	32,000.00	19,500.00	102,000.00	108,000.00	108,000.00	66,383.43	61.47
Rent	17,000.00	36,182.00	58,500.00	30,676.03	55,000.00	9,670.50	17.59
Investment	-	-	-	-	-	-	-
Miscellaneous	6,000.00	6,000.00	4,000.00	-	2,000.00	-	-
<b>Total</b>	<b>240,500.00</b>	<b>189,810.03</b>	<b>478,700.00</b>	<b>358,100.36</b>	<b>480,400.00</b>	<b>259,514.63</b>	<b>54.02</b>
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
IGF	240,500.00	189,810.03	478,700.00	358,100.36	480,400	259,514.63	54.02
Compensation transfer	935,022.96	935,022.96	1,072,786.91	1,190,515.92	1,176,239.62	685,042.88	60.61
Goods and Services transfer	-	-	52,390.34	11,339.57	40,723.25	44,763.24	109.92
Assets Transfer	-	-	-	-	-	-	-
DACF	3,538,073.86	816,384.31	4,038,972.53	2,366,761.72	4,759,290.33	1,320,711.43	27.75
School Feeding	-	-	-	-	-	-	-

DDF	141,896.70	117,090.08	649,818.20	462,754.00	504,636.02	554,874.98	<b>109.96</b>
UDG	-	-	-	-	-	-	-
MAG	-	-	94,841.56	94,841.56	94,841.56	84,465.12	<b>89.06</b>
<b>Total</b>	<b>4,855,493.52</b>	<b>2,058,307.38</b>	<b>6,387,509.54</b>	<b>4,484,313.13</b>	<b>7,056,130.78</b>	<b>2,949,372.28</b>	<b>42.07</b>

### (B) Expenditure Performance

As at August, 2020, out of the expenditure budget of GH¢7,056,130.78, GH¢2,493,044.31 representing 35.56 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢2,949,372.28 to the actual expenditure of GH¢2,493,044.31 in 2020 balance surplus of GH¢456,327.97 representing 15.5 percent is left for the implementation of other budgeted activities of the year. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
ITEM	2018		2019		2020		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Compensation	962,049.48	945,136.23	1,242,167.55	1,225,701.60	1,227,891.22	710,400.57	60.1
Goods and Services	1,178,169.78	495,208.15	1,955,958.32	1,403,766.45	2,605,395.51	805,602.43	30.92
Assets	2,715,274.26	437,337.17	3,349,864.27	1,332,246.81	3,222,844.05	977,041.31	30.31
<b>Total</b>	<b>4,855,493.52</b>	<b>1,877,681.55</b>	<b>6,378,509.54</b>	<b>3,961,714.86</b>	<b>7,056,130.78</b>	<b>2,493,044.31</b>	<b>35.56</b>

### 8. KEY ACHIEVEMENTS IN 2020

The mandate of the Afigya Kwabre North District Assembly, as expressed in the Local Governance Act 2016, Act 936, as responsible for the overall development of the District, has achieved the following per the year under review 2020.

Sectors	Achievements
Education	<ul style="list-style-type: none"> <li>1No. 4-Unit Teachers' Quarters constructed at Abidjankrom – 100% Completed</li> <li>1No. 6-Unit Classroom Block constructed at Ahenkro – 100% Completed</li> <li>1No. 6-Unit Classroom Block constructed at Tetrem – 100% Completed</li> <li>1No. 6-Unit Classroom Block renovated at Amoako – 100% Completed</li> <li>1No. 3-Unit Classroom Block constructed at Akom – 100% Completed</li> <li>1No. 3-Unit Classroom Block constructed at Ahenkro – 100% Completed</li> <li>1No. Library Complex renovated for Education Department at Boamang – 100% Completed</li> <li>1No. 3-Unit Classroom Block constructed at Oyera – 70% Completed</li> <li>1No. 9-Unit Classroom Block constructed at Afigyaman SHS, Kyekyewere – 100% Completed</li> <li>1No. 6-Unit Classroom Block constructed at Afigyaman SHS, Kyekyewere – 60% Completed</li> <li>1No. 12-Unit Classroom Block constructed at Otumfour Osei Tutu College, Tetrem – 60% Completed</li> <li>1No. 4-Unit Teachers' Quarters constructed at Otumfour Osei Tutu College, Tetrem – 65% Completed</li> <li>1No. 12-Unit Classroom Block constructed at ST. Michael SHS, Ahenkro – 60% Completed</li> <li>1No. 9-Unit Classroom Block constructed at ST. Michael SHS, Ahenkro – 60% Completed</li> <li>1No. 6-Unit Classroom Block constructed at Afigyaman SHS, Kyekyewere – 60% Completed</li> <li>1No. 3-Unit Classroom Block constructed at Methodist JHS, Kyekyewere – 70% Completed</li> <li>1No. 3-Unit Classroom Block constructed at R/C Primary School, Kyekyewere – 40% Completed</li> <li>1No. Dining Hall constructed at Afigyaman SHS at Kyekyewere – 40% Completed</li> <li>200No. Mono Desks supplied to Afigyaman SHS at Kyekyewere – 100% Completed</li> </ul>
Health	<ul style="list-style-type: none"> <li>1No. Health Centre constructed at Nkwantakese – 100% Completed</li> <li>1No. Physician Assistant Bungalow rehabilitated at Boamang – 100% Completed</li> <li>1No. Health Centre rehabilitated at Boamang – 100% Completed</li> <li>1No. CHPS rehabilitated at Amponsahkrom – 10% Completed</li> <li>1No. Nurses' Quarters at Kwamang – 60% Completed</li> <li>16,500 Nose Masks (Set), 160 Sanitizers (Gallon), 450 Sanitizers (Box), 300 Liquid Soap (Gallon), 36 Temperature Guns (No.), 339 Veronica Buckets (No.), 200 Veronica Stands (No.), 339 Washing Basin (No.), 200 Paper Tissue (Pack), 9 Mega Phone (No.) – 100% Completed</li> </ul>
Water and Sanitation	<ul style="list-style-type: none"> <li>1No. 10-Seater Water Closet Toilet constructed at Boamang – 100% Completed</li> <li>1No. 10-Seater Water Closet Toilet constructed at Kwamang – 100% Completed</li> <li>1No. 6-Seater Water Closet Toilet constructed at Boamang Health Centre – 100% Completed</li> <li>2No. Water Closet Toilet Facilities constructed at ST. Michael SHS, Ahenkro – 80% Completed</li> </ul>

	<ul style="list-style-type: none"> <li>• 1No. 10-Seater Water Closet Toilet constructed with mechanised borehole at Boamang for Covid-19 – 30% Completed</li> <li>• 2No. Boreholes redeveloped and mechanised at Nkwantakese for Covid-19 – 70% Completed</li> <li>• 21No. Boreholes constructed at selected communities for Covid-19 – 50% Completed</li> <li>• 7No. Mechanised Boreholes constructed at selected communities for Covid-19 – 50% Completed</li> <li>• 4No. Market Centres fumigated at selected communities for Covid-19 – 100% Completed</li> <li>• 4No. Clean and Green Campaigns organised at selected communities for Covid-19 – 100% Completed</li> </ul>
Local Economic Development	<ul style="list-style-type: none"> <li>• 1No. 24-Unit Market Stalls constructed at Tetrem – 100% Completed</li> <li>• 1No. 24-Unit Market Stalls constructed at Kyekyewere – 100% Completed</li> <li>• 3,003 New Jobs created under PFJ, PERD, YEA, NABCO, WEP, PWDEP, SFP</li> </ul>
Energy/Rural Electrification	<ul style="list-style-type: none"> <li>• 1,000No. LED Street Light and Household Bulbs used for the maintenance of street lights</li> <li>• Expansion of Rural Electrification Project District wide – 50% Completed</li> <li>• Expansion of Rural Electrification Project in selected communities (Kyerekrom, Boamang, Amoako, Maase, Kwamang, Ahenkro) – 50% Completed</li> </ul>
Road	<ul style="list-style-type: none"> <li>• Reshaping and spot improvement of 5.0km feeder road network from Amponsahkrom Junction-Amponsahkrom – 100% Completed</li> <li>• Reshaping and spot improvement of 22.0km feeder road network from Maase-Kyekyewere Road – 90% Completed</li> <li>• Reshaping and spot improvement of 4.2km feeder road network from Prabon Junction-Prabon Road – Ongoing</li> <li>• Reshaping and spot improvement of 2.0km feeder road network from Abidjankrom Junction-Abidjankrom – Ongoing</li> <li>• Reshaping and spot improvement of 5.0km feeder road network from Kwamang-Duaponko Road– Ongoing</li> <li>• Reshaping and spot improvement of 3.5km feeder road network from Banko Junction-Banko Road– Ongoing</li> <li>• Tarring of 19.5km feeder road network from Ahenkro-Maase Road– Ongoing</li> </ul>
Agriculture	<ul style="list-style-type: none"> <li>• 1No. Office Administration Block constructed for Agriculture Department at Boamang – 100% Completed</li> <li>• 5,000 Coconut Seedlings nursed and distributed – 100% Completed</li> <li>• 1,000 Farmers supported under Planting for Food and Jobs – 100% Completed</li> <li>• 51,905 Bags of Fertilizers (Urea and NPK) distributed to farmers under 50% subsidies benefiting 11,565 farmers – 100% Completed</li> <li>• 1,303 Bags of Seedlings (Maize and Rice) distributed to farmers under 50% subsidies benefiting 2,080 farmers – 100% Completed</li> </ul>
Administration	<ul style="list-style-type: none"> <li>• 1No. District Assembly Administration Block constructed at Boamang – 60% Completed</li> <li>• 1No. 5-Bedroom 2-Storey Residential Building constructed at Boamang – 30% Completed</li> <li>• 1No. 3-Bedroom Residential Building constructed at Boamang – 60% Completed</li> </ul>
Social Interventions Programmes	<ul style="list-style-type: none"> <li>• 4No. Training Programme on HIV/AIDS organised – 100% Completed</li> <li>• 65 Persons With Disabilities trained and sponsored in the District – 100% Completed</li> <li>• Distribution of LEAP funds assisted – 100% Completed</li> <li>• Relief items and Food items distributed of disaster victims – 100% Completed</li> <li>• 10No. Fire Volunteers formed and trained in selected communities – 100% Completed</li> </ul>
Capacity Building	<ul style="list-style-type: none"> <li>• 4No. Training Programmes for staff and Assembly Members organised – 100% Completed</li> </ul>

Programmes	
Social Accountability and Town Hall Meetings Programmes	<ul style="list-style-type: none"> <li>• 4No. Training Programmes for staff and Assembly Members organised – 100% Completed</li> <li>• 15 Electoral Areas toured – 100% Completed</li> <li>• 3No. Town Hall Meetings organised at Boamang, Ahenkro and Tetrem – 100% Completed</li> <li>• 3No. Area Council inaugurated – 100% Completed</li> </ul>



## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of substructure enhanced	Percentage of substructures functioning adequately	2019	100%	2020	100%	2021	100%
Staff accommodation and working environment improved	Percentage increase in staff accommodation and working environment	2019	10.0%	2020	10.0%	2021	40.0%
	Number of Capacity Building Programmes organised	2019	12	2020	8	2021	15
Financial management improved	Percentage of total IGF mobilized	2019	92.6%	2020	54.2%	2021	≥95.0%
	Percentage of expenditure kept within budget	2019	100%	2020	100.0%	2021	100.0%
	Number of Capital Projects implemented from IGF	2019	2	2020	2	2021	3
Access to quality housing improved	Percentage of households living in standard housing units	2019	50.0%	2020	50.0%	2021	50.0%
	Number of communities with street naming and property addressing system	2019	1	2020	1	2021	2
Improved state of feeder roads	Length of feeder roads maintained/reshaped	2019	10.0km	2020	22.0km	2021	30.0km
	Length of feeder roads tarred	2019	10.3km	2020	-	2021	≥15.0km
Access to electricity power generation capacity expanded	Number of 'virgin' communities with connected with electricity	2019	0	2020	0	2021	4
	Number of streetlights installed and maintained	2019	100	2020	300	2021	400
Access to potable water supply improved	Number of communities provided with portable water (Boreholes and Mechanised)	2019	5	2020	15	2021	20
Access to improved sanitation facilities	Number of final disposal sites created	2019	0	2020	1	2021	1
	Number of Household Toilet facilities provided	2019	53	2020	67	2021	≥80
	Number food vendors tested and certified	2019	865	2020	0	2021	≥1000
	Number of sanitation programmes organised	2019	4	2020	15	2021	12
Access to basic education improved	Net Enrolment Rate of basic schools	2019	65.0%	2020	65.0%	2021	≥65.0%
	Number of school buildings constructed	2019	3	2020	2	2021	5
	Number of school furniture supplied	2019	800	2020	0	2021	1,000
	Increase in Pupil-Teacher Ratio	2019	30:1	2020	30:1	2021	30:1

Environment for teaching and learning enhanced	Increase in Pupil-Textbooks Ratio	2019	6:1	2020	6:1	2021	≤3:1
	BECE passed rate	2019	65.0%	2020	-	2021	≥68.0%
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to employment and trading skills especially among youth enhanced	Number of people employed and jobs created	2019	55	2020	70	2021	≥100
Access to quality healthcare improved	Number of health facilities constructed/rehabilitated	2019	1	2020	1	2021	1
	Percentage of population registered with NHIS	2019	60.0%	2020	60.0%	2021	≥60.0%
	Number of Doctor to Population Ratio	2019	0	2020	0	2021	1:70,494
	Number of Nurses to Population Ratio	2019	1:2,637	2020	1:2,411	2021	1:2,000
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2019	0.05%	2020	0.05%	2021	≤0.04%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	2019	5	2020	1	2021	≥10
	Number of training programmes organised for community initiated projects	2019	4	2020	4	2021	4
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2019	35	2020	65	2021	80
	Number of people supported under LEAP	2019	965	2020	965	2021	1,000
Local Economic Development productivity improved	Number of MSMEs provided with funds/loans	2019	10	2020	50	2021	≥80
	Number of training programmes organised under LED	2019	4	2020	3	2021	4
	Number of functional market facilities constructed	2019	2	2020	0	2021	2
Agricultural productivity improved	Percentage increase in crops yield	2019	8.0%	2020	NA	2021	≥10.0%
	Number of training programmes organised for farmers	2019	12	2020	8	2021	12
	Number of farmers supported under PERD and PFJ	2019	1,125	2020	1,534	2021	≥2000
Security facilities and safety assurance improved	Number of security services facilities provided	2019	1	2020	0	2021	2

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To ensure effective implementation of the decentralisation policy and programmes.
- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To improve fiscal revenue mobilization and public expenditure management.

#### **2. Budget Programme Description**

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of these programmes will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management.

The programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Human Resource Department, Information Service Department, Accounts Unit and Revenue Unit, and Internal Audit Unit.

A total staff strength of 31 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Statistical Officers, MIS Officers, HR Officers, Information Officers, Accountants and Revenue Officers, Internal Auditors and other support staff (that is Executive Officers, NABCO Personnel and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsiveness Factor Grant (DACF-RFG) and other Donor Funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the Sub-programme is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the eleven (11) departments of Assembly in order to ensure the effectiveness and efficiency in the performance of the District. The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include ; General Administration Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Information Service Department and Internal Audit Unit

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods

and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff accommodation, inadequate vehicles and other logistics.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Functionality of substructure enhanced	Number of substructures established and functional	3	3	3	3	3	3
Staff accommodation and working environment enhanced	Number of staff accommodation constructed	0.5	0.7	3	4	4	4
	Number of office accommodation constructed	0.5	0.8	1	-	-	-
	Number of staff offices equipped	10	5	10	10	10	10
	Number of vehicles maintained and repaired	6	6	7	7	7	7
	Number of administrative activities undertaken	4	4	4	4	4	4
National Celebrations observed	Number of National Celebrations organised	3	2	3	3	3	3
Quarterly Performance Report improved	Quarterly Performance Report submitted to RCC	4	2	4	4	4	4

Management meetings enhanced	Number of management meetings held	4	2	4	4	4	4
Security services improved	Number of DISEC meetings held	4	3	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
1. Acquisition of office furniture and fittings	12. Acquisition of Plant for the provision of electricity
2. Acquisition of office facilities and accessories	13. Maintenance of official vehicles and renewal of statutory licenses (road worthy, insurance)
3. Payment of Compensation to affected farmers for the acquisition of 100 acres of Land for the District Assembly	14. Construction of 1No. 5-Bedroom 2-Storey with Fence Wall and Mechanised Borehole with Overhead Tank at Boamang
4. Purchase of Fuel and Lubricants - official vehicles	15. Construction of 1No. 3-Bedroom Residential Building with Ancillary Facilities at Boamang (429,111.06)
5. Provision for Renting of Office and Residential accommodation	16. Renovation of Assembly Offices at Boamang
6. Organisation of District Security Council Meetings (DISEC)	
7. Implementation of NALAG Activities	
8. Organisation of Official Celebrations	
9. Procurement of Stationery and Consumables	
10. Implementation of Statistical Department programmes and activities	
11. Implementation of Statistical Department programmes and activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objectives

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

##### 2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are eight (8) staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle, inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue Mobilisation and Expenditure Management	Percentage of total IGF mobilized	92.6%	54.2%	≥95.0%	≥96.0%	≥97.0%	≥97.0%
	Number of Trial Balance prepared	12	8	12	12	12	12
	Number of Annual Financial Statement prepared	1	-	1	1	1	1
	Number of Revenue Mobilisation Van procured	-	-	1	-	-	-
	Value Books procured	60 Packs	30 Packs	60 Packs	60 Packs	60 Packs	60 Packs
	Number of months Bank Charges paid	12	8	12	12	12	12
	Number of Fee-Fixing Resolution gazetted	-	-	1	1	1	1
	Number of revenue mobilisation activities organised under RIAP	4	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
1. Compilation and Updating of Revenue Data and Revaluation of Properties in the District	5. Acquisition of official vehicle
2. Procurement of Value Books	
3. Organisation of monitoring exercise of Revenue Stations and Area Councils	
4. Enforcement of Rate Payment by Prosecuting Defaulters	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objectives

- To prepare composite plans, budgets, procurement plans and reports for all Departments and Units.
- To monitor the implementation of programmes, projects and activities of all Departments and Units.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit, Budget Unit and Procurement Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of eight (8) staff of the Central Administration Department (Planning, Budget and Procurement Units). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Procurement Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Planning, Budget and Procurement Units measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Units' estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring and Evaluation of Programmes, Projects and Activities undertaken	Number of M&E Reports prepared	4	3	4	4	4	4
	Number of Progress Reports prepared	5	4	5	5	5	5
	Number of DPCU and M&E meeting held	4	3	≥4	≥4	≥4	≥4
	Number of Town Hall meetings organised	4	2	4	4	4	4
Development plans and Composite Budgets prepared	Number of Development Plans prepared	2	-	2	1	1	1
	Number of Composite Budget prepared	1	1	1	1	1	1
	Number of Budget Committee meeting held	5	4	≥4	≥4	≥4	≥4
	Number of Departmental Work plans prepared	11	11	11	11	11	11
Procurement Plans and Updates prepared, and Tender Meetings held	Number of Procurement Plans and Updates prepared	5	3	5	5	5	5
	Number of Tender Committee meeting held	7	4	≥4	≥4	≥4	≥4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
1. Organisation of Monitoring and Evaluation Missions of Projects and Programmes in the District	
2. Preparation and Review of Annual Action Plan and Composite Budgets	
3. Gazetting of Fee-Fixing Resolution and By-laws	
4. Preparation and Review of Procurement Plans	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objectives

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

Under here, the report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District's programmes, projects and objectives for the growth and development of the District. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Administrative Unit). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Administrative Unit measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Mobility of Assembly Members enhanced	Number of motor bikes procured	23	-	23	-	23	23
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3	3
	Number of Executive Committee meeting held	3	2	3	3	3	3
	Number of Public Relations and Complaints Committee meeting held	3	2	3	3	3	3
	Number of Statutory sub-committee meeting held	3	2	3	3	3	3
	Number of Audit Committee meeting held	4	3	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Provision for organisation of various Committee Meetings (Sub-Committees, Executive Committee, PRCC, General Assembly, Town Hall, Audit Committee, etc.)	
Strengthening of Sub-District Structures of the Assembly (2%)	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

##### 2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Management Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the District.

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from IGF, DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Human Resource Unit measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Capacity building plan prepared and implemented	Number of Composite training plan prepared and approved	1	1	1	1	1	1
	Number of training workshops held by the Assembly	6	4	6	6	6	6
Salary Administration conducted	Number of Monthly validation ESPV conducted	12	8	12	12	12	12
	Number of staff paid with transfer grants	3	1	≥4	≥4	≥4	≥4
Administration of Human Resource Management Information System (HRMIS) conducted	Number of updates and submissions conducted	12	8	12	12	12	12
Appraisal of staff conducted	Number of staff appraisal conducted	79	35	≥79	≥79	≥79	≥79

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
1. Organisation of Capacity Building Programmes for Staff, Revenue Collectors and Assembly Members	
2. Implementation of Human Resource Department programmes and activities	
3. Payment of Composite Employees' Compensation for Established Post and Non-Established Post	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To improve and accelerate housing delivery in the District.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the needs of the District.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

#### 2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. The two main Departments tasked with the responsibility of delivering the program are Physical Planning and Works Departments. This programme will be implemented through physical and spatial planning, and infrastructure development.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is implemented with funding from IGF, DACF, GOG and other Donor Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To improve the spatial arrangement and management of communities in the District.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There is only one staff to support the implementation of the programme. The major challenge facing the Unit is the inadequate staffing levels, inadequate office space and untimely releases of funds. For instance, the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Street Naming Exercise	Number of communities with street named and properties addressed	1	1	2	2	2	2
Community sensitization exercise undertaken	Number of sensitization programmes organised to promote housing standards, design and construction	4	3	4	4	4	4
Statutory meetings convened	Number of Statutory Planning Committee held	4	3	4	4	4	4
	Number of Technical Sub-committee held	4	3	4	4	4	4
Planning Schemes prepared and approved	Number of Planning Schemes approved at the Statutory Planning Committee	2	2	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
1. Organization of Physical Planning Education and sensitization on Land uses	
2. Digitizing of local plans for street naming and addressing system	
3. Resolving land disputes and complaints	
4. Organisation of meetings of Technical Planning Sub-committee and Spatial (Statutory) Planning Committee in the District	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objectives

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

##### 2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street light and LED Bulbs, construction and maintenance of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has three staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, inadequate staffing levels, inadequate office space and lack of permanent vehicle for monitoring and supervision of projects in the District.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Works Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads improved	Length of feeder road reshaped	15.0km	22.0km	40.0km	40.0km	40.0km	40.0km
	Number of culverts constructed	1	1	2	2	2	2
Street lights and solar lamps provision	Number of street light bulbs provided	100	200	≥200	≥200	≥200	≥200
	Number of LED Bulbs supplied	100	200	≥200	≥200	≥200	≥200
Water facilities provided	Number of boreholes constructed	9	23	≥10	≥10	≥10	≥10
Sanitation facilities provided	Number of improved sanitation facilities constructed/ rehabilitated	2	3	≥3	≥3	≥3	≥3

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
1. Implementation of Works Department activities- Operation and Maintenance	3. Maintenance of 25km Feeder Roads to promote LED and other road related activities
2. Provision of support for the construction of 50No. Household Toilets to end Open Defecation	4. Maintenance of Street Lighting System to curb the incidence of crime in the District
	5. Maintenance of boreholes and water improvement projects in the District
	6. Siting, Drilling and Construction of 2No. Boreholes with Hand Pump and 7No. Mechanized Boreholes with Overhead Tanks
	7. Construction of 1No. Mechanised Borehole and 1No. 10 seater WC squat toilet at Boamang
	8. Construction of 1No. 10-Seater Water Closet Squat Toilet with Mechanised Borehole at Pampatia
	9. Maintenance of 10No. Defective Toilet Facilities (APPT, WC, Pit Latrines)

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

#### **2. Budget Programme Description**

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development Department, and Birth and Death Registry.

The funding sources for the programme include IGF, DACF, GOG, DACF-RFG and other Donor Funds. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twelve (12) from the Social Welfare and Community Development Department (4), Environmental Health Unit (7) and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objectives

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit, District Youth Authority and Youth Employment Agency (YEA). However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 19. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school buildings, inadequate furniture and textbooks for teachers, pupils and students.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Education, Youth and Sports Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity Building Programmes for Teachers and Students organised	Number of participants in STMIE clinics	40	-	50	60	100	100
School Enrolment increased	Number of students provided with bursaries	45	-	150	200	250	250
	Number of First Day at school organised	1	-	1	1	1	1
	Number of pupils fed under School Feeding Programme	1,500	2,000	2,500	3,000	3,500	3,500
BECE Performance improved	Number of Mock Examination conducted	3	3	3	3	3	3
	BECE passed rate	60%	-	≥65%	≥70%	≥75%	≥75%
Educational infrastructure and facilities increased	Number of School Buildings constructed/ rehabilitated	4	3	4	4	4	4
	Number of Teachers' Quarters constructed	1	1	1	1	1	1
	Number of school furniture supplied	800	-	1,000	1,000	1,000	1,000
School Management improved	Number of DEOC activities organised	4	3	4	4	4	4
Sports Development improved	Number of sports activities organised	2	1	2	2	2	2
Youth Employment	Number of Youth employed under NYEA	160	100	150	200	250	250
Adult Education organised	Number of training programmes organised for adult education	4	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Provision of quarterly support to District Education Fund / District Education Oversight Committee (DEOC)/ SPAM/STMIE Clinic to celebrate girl child education week and other girl child related activities	Rehabilitation of Educational facilities
Organisation of My First Day at School for boys and girls in the District	Construction of 1No. Dining Hall at Afigyaman Senior High School at Kyekyewere (445,227.43)
Provision of Bursaries and Scholarships to Needy Students to promote especially Girl Child Education in the District	Construction of 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Oyera (236,744.51)
Implementation of School Feeding Programme to promote Girl Child Education	Construction of 1No. 3-Unit classroom block with office, store and ICT laboratory at Ahenkro
Facilitation of the organisation of sports and cultural activities in the District	Completion of the construction of 1No. 3-Unit Classroom Block with office, store and staff common room at Kyekyewere
Organisation of training workshops for NFED Facilitators, NSS Personnel, NABCo and Trainees	Maintenance of School Buildings and Other Facilities in the District
Organisation of training workshops for NFED Facilitators, NSS Personnel, NABCo and Trainees	Payment of Classroom Blocks, Clinics and teachers' Quarters under SIF in the District
	Completion of the construction of 1No. Community Centre at Akom
	Construction of 1No. 9-Unit Classroom Block at St. Michael Senior High at Ahenkro
	Construction of 1No. 3-Unit Classroom Block at R/C Primary School at Kyekyewere
	Acquisition and supply of Mono Desk for School in the District

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objectives

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services are delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of seven (7). Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Health Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Health care services improved	Number of Health Facilities constructed/rehabilitated	3	1	2	2	2	2
	Number of Nurses' Quarters constructed	-	-	1	1	1	1
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organised	4	2	4	4	4	4
	Number of PLWHIV provided with support	NA	5	6	7	9	9
Sanitation Improvement Programmes organised	Number of Sanitation Programmes organised	12	8	12	12	12	12
	Number communities sensitized under deadly diseases	NA	15	≥12	≥12	≥12	≥12
	Number of fumigation exercise organised	12	18	12	12	12	12
	Number of Final Disposal Sites created	1	-	1	1	1	1
	Number of refuse dump sites evacuated	3	-	≤3	≤3	≤3	≤3
Food Vendors screened	Number of food vendors screened	875	-	≥1,000	≥1,100	≥1,200	≥1,200

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Project to be undertaken by the sub-programme.

Operations	Projects
Implementation of District Response Initiative on HIV/AIDS, Epidemic, Immunization Programme, Malaria Prevention and Covid eradication activities (0.5%)	Maintenance of Health Facilities in the District
Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative	Rehabilitation of Amponsakrom Health Center
Implementation of clean and green campaign	Rehabilitation of 1No. Maternity Block at Ahenkro
Organisation and implementation of Sanitation Programmes and Activities-Solid and Liquid at Markets, Public Places, Lorry Stations, Sanitation Days and Other Places Communication	Construction of 1No. 6-Unit Nurses' Quarters at Boamang
Organisation of educational campaigns on food hygiene and safety, and screening of 1,200 food/drinks vendors	Acquisition of Final Disposal Site
Fumigation of the District against diseases	Acquisition of Noise Dosimeter
Management of Landfill Site and evacuation/ pushing of refuse dump sites in the District	Purchase of Tricycle

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objectives

- To protect children engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

##### 2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The Units involved in Community Development Unit and Social Welfare Development Unit. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

The sub-programme is being implemented with four (4) staff of the Department. The main sources of funding of the programme are from GOG, DACF, PWDCF and IGF. The main beneficiaries of the programme are the people in the Afigya Kwabre North District. The main challenges encountered in carrying out this sub-programmes are untimely release of funds, inadequate office space, logistics for public education and lack of training for staff.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Community Initiated Projects (CIP) implemented	Number of communities sensitized and implementing CIP	10	5	10	10	10	10
	Number of Communal Labour organised	10	5	10	10	10	10
NGOs and Day Care Centres activities monitored	Number of NGOs activities monitored	2	2	2	2	2	2
	Number of Day Care Centres monitored	10	4	10	10	10	10
Income Generating Activities organised	Number of women trained in Income Generating Activities	80	50	100	100	100	100
	Number of PWDs trained and assisted in Income Generating Activities	135	65	≥130	≥150	≥180	≥180
Child Labour improvement	Number of communities sensitized on Child Labour	10	5	10	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP	965	965	1,000	1,100	1,200	1,200

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Implementation of Social Welfare and Community Development Department programmes and activities	
Implementation of People with Disability Programmes - Training of PWDs in petty trading and vocational skills	
Implementation of Child Right Promotion and Protection, Gender Empowerment and Mainstreaming activities	
Training of 100 women in income generating activities and home management in the District	
Organisation of monitoring exercise of Day Care Centres	
Implementation of social intervention programmes under LEAP	
Procurement of Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.4 Birth and Death Registration Services**

**1. Budget Sub-Programme Objective**

- To attain universal births and deaths registration in the District.

**2. Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by only one staff with funds from IGF, DACF and GoG. This would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Birth and Death Registry Unit measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of days reduced from twenty (20) to ten (10) working days	-	10	10	8	7	7
	Number of Communal Labour organised	10	5	10	10	10	10
Burial Permits issued	Number of burial permits issued to the public	56	30	60	55	50	50

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Implementation of Birth and Death Registry's programmes and activities and Sensitisation activities in the District	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

#### 2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District.

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The programme is being delivered through the offices of the Departments of Agriculture, Business Resource Center (BRC) and Co-operatives. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme.

The programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. Total staff strength of 17 are involved in the delivery of the programme. This programme will be funded from IGF, DACF, DACF-RFG, GOG and other Donor Funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objectives

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

##### 2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of one (1).

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Trade and Industry Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Local Economic Development productivity increased	Number of training programmes organised for MSMEs	NA	8	8	8	8
	Number of small businesses registered	43	82	94	124	144
	Number of Traders provided with loans	NA	50	60	70	80
	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	2	4	4	4
	Number of Market Facilities constructed	1	2	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
1. Implementation of BAC activities (Monitoring, Counselling and Sensitization)	4. Construction of 1No. 24-unit Market Stalls at Kwamang
2. Provision of support to small and medium scale businesses to access loans in the District	5. Construction of 1No. 24-unit Market stalls at Nkwantakese
3. Organisation of basic intermediate and advance training in vocational skills	6. Maintenance of Market Facilities in the District

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

- To improve agriculture productivity through sustainable agriculture financing.

**2. Budget Sub-Programme Description**

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 17 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD).

This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Agriculture Department measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Agricultural Productivity increased	Number of farmers' day conducted	1	-	1	1	1	1
	Number of training programmes organised under climate change and green economy	4	4	4	4	4	4
	Number of Farm Based Organisations formed	10	5	10	10	10	10
	Number of framers trained	100	50	100	100	130	130
	Number of Market Data undertaken	NA	52 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of farmers provided with loans	NA	-	300	300	300	300
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	5,000	10,000	10,000	10,000	10,000
	Number of farmer benefited	300	107	300	300	300	300
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	150	200	250	300	300	300
	Number of agro-chemical dealers trained	30	20	35	35	40	40

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Implementation of JICA Rice Plantation in the District	
Establishment of nurseries of 20,000 Oil Palm and 15,000 coconut seedlings to 1,065 farmers for under planting for export and rural development	
Monitoring of Planting for Food and Jobs, an activities	
Provision of support to 100 needy farmers with 200 NPK and 100 Urea to assist farming activities in the District	
Support and promote sustainable production of low land rice	
Organisation of awareness creation on deadly zoonotic diseases like rabies, Ebola, Anthrax and African swine fever	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

#### 2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District.

The implementation of this programme is achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF and GOG.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

- To increase access to security services for the protection of life and property.

#### 2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 15 staff under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Disaster Prevention and Management measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster Prevention Management promoted	Number of disaster prone communities collated	10	10	10	10	10	10
	Number of public education organised	4	4	4	4	4	4
	Number of communities provided with relief items	10	10	10	10	10	10
Security services improved	Number of Fire Station constructed	NA	NA	1	-	-	-

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Project to be undertaken by the sub-programme.

Operations	Projects
Provision of support for disaster victims	Construction of 1No. Fire Service Station, Ambulance service unit and NADMO Office with Mechanised Borehole at Boamang
Organisation of education campaigns on disaster prevention and climate change issues	
Training of staff and disaster volunteer groups (DVGs) in the District	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation

##### 1. Budget Sub-Programme Objective

- To reverse forest and land degradation.

##### 2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming at the forest reserves areas and plant trees in degraded areas in the District. The Forestry Commission Unit of the Natural Resource and Forestry Conservation Department will deliver this.

There are seven staff under the Forestry Commission Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Forest Reserve Areas and the Forestry Commission Unit. The challenge faced by the Unit is the delay in the release of DACF, which forms a huge proportion of the budget earmarked the Unit.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Natural Resource Conservation measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Climate Change and Green economy activities enhanced promoted	Number of public education organised	4	2	4	4	4	4
	Number of trees planted in degraded areas	100	50	100	100	100	100

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Implementation of Forestry Department activities- Tree Planting, Clean and Green Campaign, Illegal Farming and Natural Resources Conservation Activities	
Planting of trees at degraded forestry areas, along river banks and road	
Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	
Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,498,431		
130201 17.1 strengthen domestic resource mob.	8,560,181	1		
140601 9.2 Prom incl & sust industrialization	0	35,500		
160201 Improve production efficiency and yield	0	550,263		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	57,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	910,572		
410101 Deepen political and administrative decentralisation	0	2,437,456		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,482,034		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	685,646		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	343,829		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	220,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	285,449		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	54,000		
<b>Grand Total €</b>	<b>8,560,181</b>	<b>8,560,181</b>	<b>0</b>	<b>0.00</b>

## PART C: FINANCIAL INFORMATION

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>452 01 01 001 26</b>	<b>8,560,181.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,084,681.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,368,631.42	0.00	0.00	0.00
1331002 DACF - Assembly	4,309,289.96	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	92,426.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,889.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,717,585.87	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>207,000.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	40,000.01	0.00	0.00	0.00
1412007 Building Plans / Permit	53,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
1415008 Investment Income	18,000.00	0.00	0.00	0.00
1415038 Rentals	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>250,499.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	34,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	2,900.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,000.00	0.00	0.00	0.00
1422012 Kiosk License	28,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	600.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422036 Petroleum Products	16,000.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	18,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423078 Business registration	7,400.00	0.00	0.00	0.00
1423086 Car Stickers	4,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423303 License Fee (Application & Renewal)	18,100.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,560,181.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	8,560,181	8,575,165	8,643,258
<b>GOG Sources</b>	0	0	0	1,419,519	1,433,206	1,433,715
Management and Administration	0	0	0	802,515	810,411	810,540
Infrastructure Delivery and Management	0	0	0	120,419	121,623	121,623
Social Services Delivery	0	0	0	179,923	181,586	181,722
Economic Development	0	0	0	316,663	319,586	319,830
<b>IGF Sources</b>	0	0	0	475,501	476,799	477,731
Management and Administration	0	0	0	331,701	332,999	335,018
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	30,300	30,300	28,078
Economic Development	0	0	0	9,500	9,500	9,595
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,184,383	4,184,383	4,226,227
Management and Administration	0	0	0	1,649,682	1,649,682	1,666,179
Infrastructure Delivery and Management	0	0	0	867,572	867,572	876,248
Social Services Delivery	0	0	0	1,458,128	1,458,128	1,472,710
Economic Development	0	0	0	159,000	159,000	160,590
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	0	124,907	124,907	126,156
Social Services Delivery	0	0	0	124,907	124,907	126,156
<b>CIDA Sources</b>	0	0	0	92,426	92,426	93,350
Economic Development	0	0	0	92,426	92,426	93,350
<b>DDF Sources</b>	0	0	0	1,763,445	1,763,445	1,781,079
Management and Administration	0	0	0	573,000	573,000	578,730
Social Services Delivery	0	0	0	889,987	889,987	898,887
Economic Development	0	0	0	300,458	300,458	303,463
<b>Grand Total</b>	0	0	0	8,560,181	8,575,165	8,643,258

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	8,560,181	8,575,165	8,643,258
<b>Management and Administration</b>	0	0	0	3,356,898	3,366,093	3,390,467
<b>SP1.1: General Administration</b>	0	0	0	3,253,777	3,261,940	3,286,314
<b>21 Compensation of employees [GFS]</b>	0	0	0	816,319	824,483	824,483
211 Wages and salaries [GFS]	0	0	0	786,319	794,183	794,183
21110 Established Position	0	0	0	693,619	700,556	700,556
21112 Wages and salaries in cash [GFS]	0	0	0	92,700	93,627	93,627
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	1,254,583	1,254,583	1,267,129
221 Use of goods and services	0	0	0	1,254,583	1,254,583	1,267,129
22101 Materials - Office Supplies	0	0	0	285,183	285,183	288,035
22102 Utilities	0	0	0	16,400	16,400	16,564
22104 Rentals	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	280,000	280,000	282,800
22107 Training - Seminars - Conferences	0	0	0	380,500	380,500	384,305
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>26 Grants</b>	0	0	0	12,874	12,874	13,003
263 To other general government units	0	0	0	12,874	12,874	13,003
26311 Re-Current	0	0	0	12,874	12,874	13,003
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,070,000	1,070,000	1,080,700
311 Fixed assets	0	0	0	1,070,000	1,070,000	1,080,700
31112 Nonresidential buildings	0	0	0	540,000	540,000	545,400
31121 Transport equipment	0	0	0	210,000	210,000	212,100
31122 Other machinery and equipment	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	59,600	60,196	60,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,600	60,196	60,196
211 Wages and salaries [GFS]	0	0	0	59,600	60,196	60,196
21111 Wages and salaries in cash [GFS]	0	0	0	59,600	60,196	60,196
<b>SP1.4: Legislative Oversights</b>	0	0	0	7,200	7,272	7,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,200	7,272	7,272
211 Wages and salaries [GFS]	0	0	0	7,200	7,272	7,272
21112 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	36,322	36,685	36,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,322	36,685	36,685
211 Wages and salaries [GFS]	0	0	0	36,322	36,685	36,685
21110 Established Position	0	0	0	36,322	36,685	36,685
<b>Infrastructure Delivery and Management</b>	0	0	0	1,087,991	1,089,195	1,098,871
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	57,000	57,000	57,570
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,030,991	1,032,195	1,041,301
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,419	121,623	121,623
211 Wages and salaries [GFS]	0	0	0	120,419	121,623	121,623
21110 Established Position	0	0	0	120,419	121,623	121,623
<b>22 Use of goods and services</b>	0	0	0	61,831	61,831	62,449
221 Use of goods and services	0	0	0	61,831	61,831	62,449
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	57,831	57,831	58,409
<b>31 Non Financial Assets</b>	0	0	0	848,741	848,741	857,229
311 Fixed assets	0	0	0	848,741	848,741	857,229
31111 Dwellings	0	0	0	643,741	643,741	650,179
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
<b>Social Services Delivery</b>	0	0	0	3,183,245	3,184,908	3,212,552
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,482,034	1,482,034	1,496,854
<b>22 Use of goods and services</b>	0	0	0	40,359	40,359	40,763
221 Use of goods and services	0	0	0	40,359	40,359	40,763
22101 Materials - Office Supplies	0	0	0	40,359	40,359	40,763
<b>28 Other expense</b>	0	0	0	173,271	173,271	175,004
282 Miscellaneous other expense	0	0	0	173,271	173,271	175,004
28210 General Expenses	0	0	0	173,271	173,271	175,004
<b>31 Non Financial Assets</b>	0	0	0	1,268,404	1,268,404	1,281,088
311 Fixed assets	0	0	0	1,268,404	1,268,404	1,281,088
31112 Nonresidential buildings	0	0	0	1,168,404	1,168,404	1,180,088
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,342,484	1,343,414	1,353,384

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,010	93,940	93,940
211 Wages and salaries [GFS]	0	0	0	93,010	93,940	93,940
21110 Established Position	0	0	0	93,010	93,940	93,940
<b>22 Use of goods and services</b>	0	0	0	175,136	175,136	174,362
221 Use of goods and services	0	0	0	175,136	175,136	174,362
22101 Materials - Office Supplies	0	0	0	38,818	38,818	39,206
22102 Utilities	0	0	0	105,000	105,000	106,050
22103 General Cleaning	0	0	0	2,500	2,500	0
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	20,818	20,818	21,026
22108 Consulting Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	300	300	303
282 Miscellaneous other expense	0	0	0	300	300	303
28210 General Expenses	0	0	0	300	300	303
<b>31 Non Financial Assets</b>	0	0	0	1,074,038	1,074,038	1,084,779
311 Fixed assets	0	0	0	1,074,038	1,074,038	1,084,779
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	240,010	240,010	242,410
31113 Other structures	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	254,029	254,029	256,569
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	358,727	359,460	362,314
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,278	74,011	74,011
211 Wages and salaries [GFS]	0	0	0	73,278	74,011	74,011
21110 Established Position	0	0	0	73,278	74,011	74,011
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>26 Grants</b>	0	0	0	13,635	13,635	13,771
263 To other general government units	0	0	0	13,635	13,635	13,771
26311 Re-Current	0	0	0	13,635	13,635	13,771
<b>28 Other expense</b>	0	0	0	267,814	267,814	270,492
282 Miscellaneous other expense	0	0	0	267,814	267,814	270,492
28210 General Expenses	0	0	0	267,814	267,814	270,492
<b>Economic Development</b>	0	0	0	878,047	880,970	886,827
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	35,500	35,500	35,855
<b>22 Use of goods and services</b>	0	0	0	35,500	35,500	35,855
221 Use of goods and services	0	0	0	35,500	35,500	35,855
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855
<b>SP4.2 Agricultural Development</b>	0	0	0	842,547	845,470	850,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,284	295,207	295,207
211 Wages and salaries [GFS]	0	0	0	292,284	295,207	295,207
21110 Established Position	0	0	0	292,284	295,207	295,207

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	<b>249,805</b>	<b>249,805</b>	<b>252,303</b>
221 Use of goods and services	0	0	0	249,805	249,805	252,303
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	235,805	235,805	238,163
<b>31 Non Financial Assets</b>	0	0	0	<b>300,458</b>	<b>300,458</b>	<b>303,463</b>
311 Fixed assets	0	0	0	300,458	300,458	303,463
31113 Other structures	0	0	0	300,458	300,458	303,463
<b>Environmental and Sanitation Management</b>	0	0	0	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
SP5.2 Natural Resource Conservation	0	0	0	54,000	54,000	54,540
<b>22 Use of goods and services</b>	0	0	0	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	<b>8,560,181</b>	<b>8,575,165</b>	<b>8,643,258</b>