



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATWIMA MPONUA DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW OF THE ATWIMA Mponua DISTRICT ASSEMBLY**

### **1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT**

#### **1.1 LOCATION AND SIZE**

The Atwima Mponua District is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 square kilometers. The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 by an Act of Parliament on the 18th day of February, 2004. The District capital is Nyinahin.

#### **1.2 POPULATION STRUCTURE**

The district has total population of 119,180 consisting 61,090 (51.1%) males and 58,090 (48.7) females. The population is projected to 126,894 consisting 65,097 males and 61,797 females in 2017. The District has 310 communities which are grouped into 11 Area Councils and 1 Town Council. Politically, the District is divided into 39 Electoral Areas, representing the entire Atwima Mponua Constituency.

### **2.0 POLICY OBJECTIVES**

- Improve fiscal revenue mobilization and management
- Improve institutional coordination for agricultural development
- Increase inclusive and equitable access to education at all levels
- Ensure effective implementation of decentralization policy and programmes
- Promote and improve performance in the public and civil services
- Integrate & institutionalize preparatory district level planning & budgeting

### **3.0 VISION**

The Assembly's vision is to establish a well-functioning decentralized Local Government System that delivers improved services to the people, promotes people's participation and poverty reduction.

### **4.0 MISSION**

The Assembly exists to see to the improvement in the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the implementation of realistic policies, programmes, projects.

### **5.0 GOALS**

- Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

### **6.0 CORE FUNCTIONS**

The functions of the District are spelt out in part one, section 12 of the Local Governance Act 936 of 2016 and Legislative Instrument 1961 of 2009. In summary the district assembly exercises deliberative, legislative and executive functions. These functions which are broadly aimed at attaining its vision and fulfilling its mission of improving the quality of life of its people are to:

- Be responsible for the overall development of the District.
- Formulate and executive plans, programmes.
- Promote and support productive activity and social development in the District.
- To maintain security, justices and public safety in the District
- Perform such other functions as may be provided under any other enactment

## **7.0 DISTRICT ECONOMY**

The district economy is categorized into three major sectors namely; Agriculture, Manufacturing/Industry and Service/Commerce. These are discussed below.

### **1.1 AGRICULTURE**

The District's economy is regarded as agrarian largely due to the sector's contribution to employment generation in the district. The sector has employed about 79.2 percent of the district economically active persons 15 years and older. The key agricultural sub-sectors include crops, livestock, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Most of these farmers farm on subsistence level.

#### **Manufacturing/Industry**

The manufacturing/industry is not well developed. The sector employs only 4.4 percent of the economically active population in the district. Major activities in the district under this sector include mining, metal works, building, lumbering/sawn milling, carpentry, foot works, gari and bakery.

#### **Service/Commerce**

The service/Commerce sector of the district economy is the second largest in terms of the number of people employed under the sector. The sector employs about 6.4 percent of the total active population in the district. Major activities under this sector in the district include hospitality, trading, government sectors activities (teaching, health delivery and public service)

### **1.2 MARKET CENTER**

The weekly market at Nyinahin in the district is a major marketing center where commodities are sold

### **1.3 ROAD NETWORK**

The District has a total road network of 488.50 kilometers. This comprise 312.7 kilometres engineered roads, 52.5 kilometres partially engineered roads, 113.1 kilometres and 10.2 bitumen roads. The only trunk road that passes through the district is Abuakwa-Bibiani road which is about 60.8 kilometres. The road network in the district is generally motorable, however, majority of the roads are not motorable during the raining season and dusty during the dry season.

### **1.4 EDUCATION**

The District has a total of 123 Public Pre-Schools (KG), 121 Public Primary Schools and 88 Public Junior High School (JHS) in 10 Circuits. There are also 26 Pre-schools (KG), 26 Primary Schools and 17 JHS private schools. In the Senior High School (SHS) division, there are four (4) of which three (3) are public and one (1) private.

### **1.5 HEALTH**

Health delivery in the Atwima Mponua District is through eleven (11) Government and five (5) Non-government facilities: one (1) hospital, eight (8) health centers, seven (7) clinics/ maternity/child health facilities. In addition, outreach clinical activities are organised in all communities by the staff of the Sub-district facilities. With respect to health personnel, the District has one (1) medical officer, four (4) medical assistants, 28 mid-wives, 128 enrolled nurses and 54 community health nurses and 49 Traditional Birth Attendants

### **1.6 SANITATION**

There are 1,557 known household latrines in 55 communities, 13 communities have public toilets with a total of 168 squat holes and 40 water closets. Pit latrines are the dominant household method of liquid waste disposal among the rural communities.

### 1.7 ENVIRONMENT

The reserves include Asanayo Forest Reserves, Gyemara Forest Reserves, Tano-Offin Forest Reserves and Offin Forest Shelter. Illegal chainsaw operations are on the ascendancy in the district.

### 1.8 TOURISM

There are number of tourism opportunities in the District. The known ones are YaaAsantewaa Museum at SresoTinpom, two River Falls at Nyinahin and Kyerewere, and the Mud-Fishes in the Amanano River at Nyinahin. These sites are not developed due to lack of funds from internal and external sources.

### 1.9 ENERGY

Almost all the larger communities in the district are connected to the national

### 8.0 KEY ACHIEVEMENTS IN 2020

The mandate of the Nyinahin District Assembly as expressed in the Local Governance

### 9.0 REVENUE AND EXPENDITURE PERFORMANCE

#### REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	27,698.40	27,720.92	57,000.00	50,044.00	80,000.00	19,191.00	23.98
Fees	200,000.00	31,194.00	300,000.00	252,403.00	318,500.00	186,917.00	58.68
Fines	5,980.00	538.00	4,500.00	183.00	4,500.00	40.00	0.88
Licenses	67,800.00	56,482.67	136,261.49	97,358.98	207,504.29	84,769.50	40.85
Land	119,447.60	56,217.00	143,900.00	148,100.56	207,000.00	83,391.00	40.28
Rent	6,090.00	1,780.00	9,100.00	8870.00	22,300.00	3,030.00	13.58
Investment	-	-	-	-	-	-	-
Miscellaneous	5,000.00	379.00	20,000.00	64,180.02	2,957.20	10,532.56	356.1
<b>Total</b>	<b>432,016.00</b>	<b>174,311.59</b>	<b>670,761.49</b>	<b>621,139.66</b>	<b>842,761.49</b>	<b>387,871.06</b>	<b>46.03</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	432,016.00	174,310.55	541,500.00	352,465.90	842,761.49	387,871.06	46.02
Compensation transfer	1,366,061.73	35,554.38	1,454,511.00	40,644.15	1,533,270.03	1,453,863.88	94.82
Goods and Services transfer	41,191.55	19,752.89	73,115.32	15,200.00	79,632.69	62,471.05	78.44
Assets Transfer							
DACF	3,371,897.00	876,402.30	3,396,411.68	876,402.30	3,995,098.03	868,803.31	21.74
School Feeding							
DDF	775,951.00	694,424.00	775,951.00	991,883.59	921,221.38	593,584.47	64.43
UDG							
MP-DACF	150,000	139,697.11	300,000.00	223,871.	300,000	133,634.53	
Others (specify)	94,355.32	11,252.20	179,255.02	125,478.51	179,255.02	113,245.17	63.17
<b>TOTAL</b>	<b>6,081,472.6</b>	<b>1,811,696.32</b>	<b>6,226,492.39</b>	<b>2,223,919.10</b>	<b>7,871,238.64</b>	<b>3,479,838.94</b>	<b>46.08</b>

## EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Performance 2020)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,286,016.73	35,554.38	1,533,270.03	40,644.15	1,612,407.32	1,498,178.68	92.91
Goods and Services	2,309,293.51	2,129,643.21	2,146,753.75	2,137,268.83	2,735,226.10	1,041,236.94	38.06
Assets	2,737,564.22	-	3,798,214.86	46,006.12	3,523,605.22	1,391,756.43	39.49
<b>Total</b>	<b>6,134,341.13</b>	<b>2,165,187.49</b>	<b>7,444,238.64</b>	<b>2,223,919.10</b>	<b>7,871,238.64</b>	<b>3,931,172.05</b>	<b>49.94</b>

## 9.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	10	2019	10%	2021	10%
	% total IGF mobilized	2018	100	2019	96%	2021	100%
	% of expenditure kept within budget	2018	100	2019	100%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	3	2019	5	2021	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	200	2019	300	2021	400
	Number of school building constructed	2018	4	2019	4	2021	4
Improved environmental sanitation	Number of disposal site created	2018	1	2019	1	2021	2
	Number food vendors tested and certified	2018	46	2019	50	2021	80
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	250	2019	300	2021	862
	Number of demonstration farms established	2018	6	2019	6	2021	15
Improved state of feeder roads	Kilometers of roads reshaped	2018	50km	2019	50km	2021	100km
Improved night security	Number of streetlights installed and maintained	2018	200	2019	250	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	75%	2019	75%	2021	85%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	2	2019	3	2020	4

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, 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 and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- 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.

##### 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 General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, 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 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, DDF 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, and non-decentralization of some key departments.

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize quarterly management meetings annually	Number of quarterly meetings held	1	1	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

Procurement procedures	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Maintenance of official vehicle and buildings
Protocol Services	Celebration of farmers and independence day
Administrative and Technical Meetings	General and sub-committee meetings
Security Management	Support to security
Citizens Participation in Local Governance	Stakeholder forum

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	7	12	12	12	12	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	10%	15%	17%	18%	20%

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of value books

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated

Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	Composite Budget preparation
Monitoring and Evaluation of Programmes and Projects	Organize DPCU monitoring and budget committee meetings

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies 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 Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3	3
	Number of statutory sub-committee meeting held	4	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	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
Protocol Services	Organize four statutory sub-committee meeting and general assembly meeting

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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 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.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	20	39	50	60	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	2	3	4	4	4	4
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	1	1	1	2	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	Organize capacity building for all staff

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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 manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from 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 plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

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.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges

which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	50	50	50	60
	Number of properties numbered	40	500	500	500	500	600
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	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
Land Use & Spatial Planning	Prepare settlement layout under LAP 2 in the district
Street Naming and Property Addressing System	Naming of streets in the district

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	50km	100km	150km	200km	250km	300km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	200	200	200	200	200
	Number of boreholes drilled mechanized	5	6	8	9	9	10
	Number of communities with portable water	5	10	10	15	20	22

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of office complex
	Drilling of 5 No. Mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs 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 program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit 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 BUDGET**

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

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-



Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	4	4	4	5	5
	Number of school furniture supplied	1200	300	600	1000	1200	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	40	50	60	63	64
Improve performance in BECE	% of students with average pass mark	60%	70%	76%	76%	80%	85%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	4	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
Supervision and inspection of education Service delivery

Projects
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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 four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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 District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Budget Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	100	300	340	400	450	500
	Number of households supplied with mosquito nets	1579	3000	3500	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	2	3	4	5	5	5
Improved environmental sanitation	Number of disposal site created	1	1	2	3	4	5
	Number food vendors tested and certified	46	50	80	110	140	170
	Number communities sensitized	30	46	200	250	300	300
	Number of clean up exercise organized	-	8	10	12	14	16
Established sanitation courts	Number of individuals/households prosecuted	-	16	20	24	24	26
		-	10	10	10	10	10

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of CHPS compound
Environmental Sanitation Management	Evacuate refuse dump in the district

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

**2. Budget Sub-Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. 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. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	40	50	80	100	150	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	120	150	200	250	300	350
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	10	15	15	20	25
	Number of public education on gov't policies, programs and topical issues	10	15	20	30	35	40

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

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

Operations	Projects
Social Intervention Programs	Provision of support to child right panel
Community mobilization	Organize women group

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

The objective of this sub-programme is 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 staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	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 in the	No. reduced from twenty (20) to ten (10) working days.	20	20	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	50	50	100	150	200	250

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

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

Operations	Projects
Infrastructure delivery	Organize education on permitting process

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District

**2. Budget Programme Description**

The program 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 Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

**1. Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the District.

**2. Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections		Projection			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (200)	10 (250)	15 (300)	20 (350)	25 (400)	30 (450)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	20	25	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	50	70	100	112	125

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Organize training for SME's in the district

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. 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.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer-based organizations trained	3	4	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	40,000	50,000	70,000	100,000	100,000
	Number of farmer benefited	100	150	200	250	300	350
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	5	900	1,000	1,200	1,500	1,600

## 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

**2. Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	
	Number bush fire volunteers trained	30	40	50	50	50	60
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	

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

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

Operations	Projects
Disaster Management	Public education on disaster prone areas



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

**2. Budget Sub-Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	9	12	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	108	410	500	500	1,000	1,000

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

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

Operations	Projects
Internal Management of Organization	Support to afforestation program

**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	109,611		
130201 17.1 strengthen domestic resource mob.	0	1,415,639		
140501 2.5 Improve access to land for industrial development	0	101,868		
150701 3.7 Promote good corporate governance	0	141,433		
160101 17.3 Mobiliz additini financial res for dev cties from multiple surces	80	120,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
210101 Reduce environmental pollution	0	61,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,659,010		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	237,868		
300103 6.2 Sanitation for all and no open defecation by 2030	0	386,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	25,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,027,591		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	661,358		
550302 16.9 Provide legal identity incl. birth registration	0	6,000		
580101 1.4 Ensure equal rights to economic resources	0	153,438		
<b>Grand Total ¢</b>	<b>80</b>	<b>7,126,816</b>	<b>-7,126,736</b>	<b>-100.00</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>270 02 00 001 26</b>				
Finance, ,	80.00	0.00	8,674,131.22	8,674,131.22
<b>Objective 160101</b> 17.3 Mobiliz additional financial res for dev cties from multiple surces				
<b>Output 0001</b>				
Property income [GFS]	1.00	0.00	2,000.00	2,000.00
1412023 Basic Rate (IGF)	1.00	0.00	2,000.00	2,000.00
<b>Output 0002</b>				
Property income [GFS]	1.00	0.00	50,000.00	50,000.00
1412022 Property Rate	1.00	0.00	50,000.00	50,000.00
<b>Output 0003</b>				
Property income [GFS]	1.00	0.00	5,000.00	5,000.00
1412024 Unassessed Rate	1.00	0.00	5,000.00	5,000.00
<b>Output 0004</b>				
From foreign governments(Current)	1.00	0.00	2,086,693.35	2,086,693.35
1331001 Central Government - GOG Paid Salaries	1.00	0.00	2,086,693.35	2,086,693.35
<b>Output 0005</b>				
From foreign governments(Current)	1.00	0.00	3,647,295.06	3,647,295.06
1331002 DACF - Assembly	1.00	0.00	3,647,295.06	3,647,295.06
<b>Output 0006</b>				
From foreign governments(Current)	1.00	0.00	300,000.00	300,000.00
1331003 DACF - MP	1.00	0.00	300,000.00	300,000.00
<b>Output 0007</b>				
From foreign governments(Current)	1.00	0.00	112,802.94	112,802.94
1331009 Goods and Services- Decentralised Department	1.00	0.00	112,802.94	112,802.94
<b>Output 0008</b>				
From foreign governments(Current)	1.00	0.00	123,919.00	123,919.00
1331008 Other Donors Support Transfers	1.00	0.00	123,919.00	123,919.00
<b>Output 0009</b>				
From foreign governments(Current)	1.00	0.00	87,094.00	87,094.00
1331009 Goods and Services- Decentralised Department	1.00	0.00	87,094.00	87,094.00
<b>Output 0010</b>				
From foreign governments(Current)	1.00	0.00	45,859.00	45,859.00
1331010 DDF-Capacity Building	1.00	0.00	45,859.00	45,859.00
<b>Output 0011</b>				
From foreign governments(Current)	1.00	0.00	1,402,112.92	1,402,112.92
1331011 District Development Facility	1.00	0.00	1,402,112.92	1,402,112.92
<b>Output 0012</b>				
From foreign governments(Current)	1.00	0.00	50,000.00	50,000.00
1331003 DACF - MP	1.00	0.00	50,000.00	50,000.00
<b>Output 0013</b>				
Sales of goods and services	1.00	0.00	1,000.00	1,000.00

**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
1422002 Herbalist License	1.00	0.00	1,000.00	1,000.00
<b>Output 0014</b>				
Sales of goods and services	1.00	0.00	500.00	500.00
1422003 Hawkers License	1.00	0.00	500.00	500.00
<b>Output 0015</b>				
Sales of goods and services	1.00	0.00	2,000.00	2,000.00
1422005 Chop Bar Restaurants	1.00	0.00	2,000.00	2,000.00
<b>Output 0016</b>				
Sales of goods and services	1.00	0.00	200.00	200.00
1422010 Bicycle License	1.00	0.00	200.00	200.00
<b>Output 0017</b>				
Sales of goods and services	1.00	0.00	3,000.00	3,000.00
1422007 Liquor License	1.00	0.00	3,000.00	3,000.00
<b>Output 0018</b>				
Sales of goods and services	1.00	0.00	5,000.00	5,000.00
1422011 Artisan / Self Employed	1.00	0.00	5,000.00	5,000.00
<b>Output 0019</b>				
Sales of goods and services	1.00	0.00	12,000.00	12,000.00
1422012 Kiosk License	1.00	0.00	12,000.00	12,000.00
<b>Output 0020</b>				
Sales of goods and services	1.00	0.00	55,000.00	55,000.00
1422013 Sand and Stone Conts. License	1.00	0.00	55,000.00	55,000.00
<b>Output 0021</b>				
Sales of goods and services	1.00	0.00	5,000.00	5,000.00
1422014 Charcoal / Firewood Dealers	1.00	0.00	5,000.00	5,000.00
<b>Output 0022</b>				
Sales of goods and services	1.00	0.00	15,000.00	15,000.00
1422015 Fuel Dealers	1.00	0.00	15,000.00	15,000.00
<b>Output 0023</b>				
Sales of goods and services	1.00	0.00	10,000.00	10,000.00
1422016 Lotto Operators	1.00	0.00	10,000.00	10,000.00
<b>Output 0024</b>				
Sales of goods and services	1.00	0.00	5,000.00	5,000.00
1422017 Hotel / Night Club	1.00	0.00	5,000.00	5,000.00
<b>Output 0025</b>				
Sales of goods and services	1.00	0.00	3,000.00	3,000.00
1422018 Pharmacist Chemical Sell	1.00	0.00	3,000.00	3,000.00
<b>Output 0026</b>				
Sales of goods and services	1.00	0.00	3,000.00	3,000.00
1422019 Sawmills	1.00	0.00	3,000.00	3,000.00

**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
<b>Output 0027</b>				
<b>Sales of goods and services</b>	1.00	0.00	2,000.00	2,000.00
1422020 Taxicab / Commercial Vehicles	1.00	0.00	2,000.00	2,000.00
<b>Output 0028</b>				
<b>Sales of goods and services</b>	1.00	0.00	2,500.00	2,500.00
1423008 Entertainment Fee	1.00	0.00	2,500.00	2,500.00
<b>Output 0029</b>				
<b>Sales of goods and services</b>	1.00	0.00	500.00	500.00
1422023 Communication Centre	1.00	0.00	500.00	500.00
<b>Output 0030</b>				
<b>Sales of goods and services</b>	1.00	0.00	300.00	300.00
1422026 Maternity Home /Clinics	1.00	0.00	300.00	300.00
<b>Output 0031</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,000.00	1,000.00
1422007 Liquor License	1.00	0.00	1,000.00	1,000.00
<b>Output 0032</b>				
<b>Sales of goods and services</b>	1.00	0.00	15,000.00	15,000.00
1422033 Stores	1.00	0.00	15,000.00	15,000.00
<b>Output 0033</b>				
<b>Sales of goods and services</b>	1.00	0.00	500.00	500.00
1422038 Hairdressers / Dress	1.00	0.00	500.00	500.00
<b>Output 0034</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,500.00	1,500.00
1422009 Bakers License	1.00	0.00	1,500.00	1,500.00
<b>Output 0035</b>				
<b>Sales of goods and services</b>	1.00	0.00	5,500.00	5,500.00
1422044 Financial Institutions	1.00	0.00	5,500.00	5,500.00
<b>Output 0036</b>				
<b>Sales of goods and services</b>	1.00	0.00	800.00	800.00
1422047 Photographers and Video Operators	1.00	0.00	800.00	800.00
<b>Output 0037</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,500.00	1,500.00
1422051 Millers	1.00	0.00	1,500.00	1,500.00
<b>Output 0038</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,000.00	1,000.00
1422148 Penalty - over the counter medicine sellers license	1.00	0.00	1,000.00	1,000.00
<b>Output 0039</b>				
<b>Sales of goods and services</b>	1.00	0.00	600.00	600.00
1422024 Private Education Int.	1.00	0.00	600.00	600.00
<b>Output 0040</b>				

**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>Sales of goods and services</b>	1.00	0.00	6,000.00	6,000.00
1422025 Private Professionals	1.00	0.00	6,000.00	6,000.00
<b>Output 0041</b>				
<b>Sales of goods and services</b>	1.00	0.00	3,000.00	3,000.00
1422067 Beers Bars	1.00	0.00	3,000.00	3,000.00
<b>Output 0042</b>				
<b>Sales of goods and services</b>	1.00	0.00	30,000.00	30,000.00
1422059 Cocoa Residue Dealers	1.00	0.00	30,000.00	30,000.00
<b>Output 0043</b>				
<b>Sales of goods and services</b>	1.00	0.00	8,104.29	8,104.29
1422069 Open Spaces / Parks	1.00	0.00	8,104.29	8,104.29
<b>Output 0044</b>				
<b>Sales of goods and services</b>	1.00	0.00	10,000.00	10,000.00
1422021 Factories / Operational Fee	1.00	0.00	10,000.00	10,000.00
<b>Output 0045</b>				
<b>Sales of goods and services</b>	1.00	0.00	10,000.00	10,000.00
1422142 Registration of collective management organization	1.00	0.00	10,000.00	10,000.00
<b>Output 0046</b>				
<b>Sales of goods and services</b>	1.00	0.00	6,000.00	6,000.00
1422072 Registration of Contracts / Building / Road	1.00	0.00	6,000.00	6,000.00
<b>Output 0047</b>				
<b>Sales of goods and services</b>	1.00	0.00	40,000.00	40,000.00
1423001 Markets Tolls	1.00	0.00	40,000.00	40,000.00
<b>Output 0048</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,500.00	1,500.00
1423002 Livestock / Kraals	1.00	0.00	1,500.00	1,500.00
<b>Output 0049</b>				
<b>Sales of goods and services</b>	1.00	0.00	2,000.00	2,000.00
1423012 Sub Metro Managed Toilets	1.00	0.00	2,000.00	2,000.00
<b>Output 0050</b>				
<b>Sales of goods and services</b>	1.00	0.00	5,000.00	5,000.00
1423005 Registration of Contractors	1.00	0.00	5,000.00	5,000.00
<b>Output 0051</b>				
<b>Sales of goods and services</b>	1.00	0.00	11,000.00	11,000.00
1423005 Registration of Contractors	1.00	0.00	11,000.00	11,000.00
<b>Output 0052</b>				
<b>Sales of goods and services</b>	1.00	0.00	800.00	800.00
1423007 Pounds	1.00	0.00	800.00	800.00
<b>Output 0053</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,000.00	1,000.00
1423006 Burial Fee	1.00	0.00	1,000.00	1,000.00

**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
<b>Output 0054</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,000.00	1,000.00
1423008 Entertainment Fee	1.00	0.00	1,000.00	1,000.00
<b>Output 0055</b>				
<b>Sales of goods and services</b>	1.00	0.00	6,000.00	6,000.00
1423009 Advertisement / Bill Boards	1.00	0.00	6,000.00	6,000.00
<b>Output 0056</b>				
<b>Sales of goods and services</b>	1.00	0.00	30,000.00	30,000.00
1423010 Export of Commodities	1.00	0.00	30,000.00	30,000.00
<b>Output 0057</b>				
<b>Sales of goods and services</b>	1.00	0.00	500.00	500.00
1423011 Marriage / Divorce Registration	1.00	0.00	500.00	500.00
<b>Output 0058</b>				
<b>Sales of goods and services</b>	1.00	0.00	160,000.00	160,000.00
1423024 Mineral Prospect	1.00	0.00	160,000.00	160,000.00
<b>Output 0059</b>				
<b>Sales of goods and services</b>	1.00	0.00	20,000.00	20,000.00
1423025 Customs Inspection Fee	1.00	0.00	20,000.00	20,000.00
<b>Output 0060</b>				
<b>Sales of goods and services</b>	1.00	0.00	20,000.00	20,000.00
1423026 Consignment Transit Fee	1.00	0.00	20,000.00	20,000.00
<b>Output 0061</b>				
<b>Fines, penalties, and forfeits</b>	1.00	0.00	1,000.00	1,000.00
1430001 Court Fines	1.00	0.00	1,000.00	1,000.00
<b>Output 0062</b>				
<b>Fines, penalties, and forfeits</b>	1.00	0.00	1,000.00	1,000.00
1430005 Miscellaneous Fines, Penalties	1.00	0.00	1,000.00	1,000.00
<b>Output 0063</b>				
<b>Fines, penalties, and forfeits</b>	1.00	0.00	500.00	500.00
1430006 Slaughter Fines	1.00	0.00	500.00	500.00
<b>Output 0064</b>				
<b>Fines, penalties, and forfeits</b>	1.00	0.00	1,000.00	1,000.00
1430007 Lorry Park Fines	1.00	0.00	1,000.00	1,000.00
<b>Output 0065</b>				
<b>Fines, penalties, and forfeits</b>	1.00	0.00	1,000.00	1,000.00
1430016 Spot fine	1.00	0.00	1,000.00	1,000.00
<b>Output 0066</b>				
<b>Property income [GFS]</b>	1.00	0.00	2,500.00	2,500.00
1412001 Mineral Royalties	1.00	0.00	2,500.00	2,500.00
<b>Output 0067</b>				

**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>Property income [GFS]</b>	1.00	0.00	20,000.00	20,000.00
1412002 Concessions	1.00	0.00	20,000.00	20,000.00
<b>Output 0068</b>				
<b>Property income [GFS]</b>	1.00	0.00	80,000.00	80,000.00
1412003 Stool Land Revenue	1.00	0.00	80,000.00	80,000.00
<b>Output 0069</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0070</b>				
<b>Sales of goods and services</b>	1.00	0.00	9,000.00	9,000.00
1422078 Permit	1.00	0.00	9,000.00	9,000.00
<b>Output 0071</b>				
<b>Property income [GFS]</b>	1.00	0.00	5,000.00	5,000.00
1412012 Other Royalties	1.00	0.00	5,000.00	5,000.00
<b>Output 0072</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,000.00	1,000.00
1423423 Registration Fee	1.00	0.00	1,000.00	1,000.00
<b>Output 0073</b>				
<b>Sales of goods and services</b>	1.00	0.00	1,000.00	1,000.00
1423423 Registration Fee	1.00	0.00	1,000.00	1,000.00
<b>Output 0074</b>				
<b>Property income [GFS]</b>	1.00	0.00	30,000.00	30,000.00
1412007 Building Plans / Permit	1.00	0.00	30,000.00	30,000.00
<b>Output 0075</b>				
<b>Sales of goods and services</b>	1.00	0.00	4,000.00	4,000.00
1423527 Tender Documents	1.00	0.00	4,000.00	4,000.00
<b>Output 0076</b>				
<b>Property income [GFS]</b>	1.00	0.00	60,000.00	60,000.00
1412009 Comm. Mast Permit	1.00	0.00	60,000.00	60,000.00
<b>Output 0077</b>				
<b>Property income [GFS]</b>	1.00	0.00	1,500.00	1,500.00
1415008 Investment Income	1.00	0.00	1,500.00	1,500.00
<b>Output 0078</b>				
<b>Property income [GFS]</b>	1.00	0.00	5,000.00	5,000.00
1415011 Other Investment Income	1.00	0.00	5,000.00	5,000.00
<b>Output 0079</b>				
<b>Property income [GFS]</b>	1.00	0.00	4,000.00	4,000.00
1415012 Rent on Assembly Building	1.00	0.00	4,000.00	4,000.00
<b>Output 0080</b>				
<b>Property income [GFS]</b>	1.00	0.00	1,600.00	1,600.00
1415058 Rent of Properties(Leasing)	1.00	0.00	1,600.00	1,600.00

**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
<i>Output</i> 0081				
Sales of goods and services	1.00	0.00	7,950.66	7,950.66
1423001 Markets Tolls	1.00	0.00	7,950.66	7,950.66
<i>Output</i> 0082				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0083				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	80.00	0.00	8,674,131.22	8,674,131.22

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	7,126,816	7,127,912	7,198,084
<b>GOG Sources</b>	0	0	0	196,179	196,770	198,141
Management and Administration	0	0	0	118,958	119,519	120,148
Infrastructure Delivery and Management	0	0	0	29,636	29,636	29,932
Social Services Delivery	0	0	0	16,635	16,665	16,802
Economic Development	0	0	0	30,949	30,949	31,258
<b>IGF Sources</b>	0	0	0	840,881	841,387	849,290
Management and Administration	0	0	0	621,664	622,169	627,880
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	22,718	22,718	22,945
Economic Development	0	0	0	23,500	23,500	23,735
Environmental and Sanitation Management	0	0	0	123,000	123,000	124,230
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,619,093	3,619,093	3,655,284
Management and Administration	0	0	0	697,202	697,202	704,174
Infrastructure Delivery and Management	0	0	0	1,810,586	1,810,586	1,828,692
Social Services Delivery	0	0	0	681,805	681,805	688,623
Economic Development	0	0	0	85,000	85,000	85,850
Environmental and Sanitation Management	0	0	0	344,500	344,500	347,945
	0	0	0	123,919	123,919	125,158
Economic Development	0	0	0	123,919	123,919	125,158
<b>DDF Sources</b>	0	0	0	2,046,744	2,046,744	2,067,211
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	870,657	870,657	879,363
Social Services Delivery	0	0	0	1,130,228	1,130,228	1,141,531
<b>Grand Total</b>	0	0	0	7,126,816	7,127,912	7,198,084

*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>
Atwima Mponua District - Nyinahin	0	0	0	7,126,816	7,127,912	7,198,084
<b>Management and Administration</b>	0	0	0	1,783,683	1,784,749	1,801,520
<b>SP1.1: General Administration</b>	0	0	0	1,533,250	1,534,316	1,548,582
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,611	107,677	107,677
211 Wages and salaries [GFS]	0	0	0	106,611	107,677	107,677
21111 Wages and salaries in cash [GFS]	0	0	0	50,526	51,032	51,032
21112 Wages and salaries in cash [GFS]	0	0	0	56,084	56,645	56,645
<b>22 Use of goods and services</b>	0	0	0	1,136,639	1,136,639	1,148,005
221 Use of goods and services	0	0	0	1,136,639	1,136,639	1,148,005
22101 Materials - Office Supplies	0	0	0	356,437	356,437	360,001
22102 Utilities	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	172,000	172,000	173,720
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	253,202	253,202	255,734
<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	210,000	210,000	212,100
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	205,000	205,000	207,050
28210 General Expenses	0	0	0	205,000	205,000	207,050
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	99,000	99,000	99,990
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26311 Re-Current	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	141,433	141,433	142,848

*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	141,433	141,433	142,848
221 Use of goods and services	0	0	0	141,433	141,433	142,848
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418
22108 Consulting Services	0	0	0	79,137	79,137	79,929
<b>Infrastructure Delivery and Management</b>	0	0	0	2,760,878	2,760,878	2,788,487
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	101,868	101,868	102,887
<b>22 Use of goods and services</b>	0	0	0	46,868	46,868	47,337
221 Use of goods and services	0	0	0	46,868	46,868	47,337
22101 Materials - Office Supplies	0	0	0	11,868	11,868	11,987
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	55,000	55,000	55,550
273 Employer social benefits	0	0	0	55,000	55,000	55,550
27311 Employer Social Benefits - Cash	0	0	0	55,000	55,000	55,550
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,659,010	2,659,010	2,685,600
<b>22 Use of goods and services</b>	0	0	0	37,768	37,768	38,146
221 Use of goods and services	0	0	0	37,768	37,768	38,146
22101 Materials - Office Supplies	0	0	0	17,768	17,768	17,946
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	2,621,242	2,621,242	2,647,455
311 Fixed assets	0	0	0	2,621,242	2,621,242	2,647,455
31111 Dwellings	0	0	0	131,916	131,916	133,236
31112 Nonresidential buildings	0	0	0	1,710,938	1,710,938	1,728,048
31113 Other structures	0	0	0	613,387	613,387	619,521
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
<b>Social Services Delivery</b>	0	0	0	1,851,387	1,851,417	1,869,901
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,027,591	1,027,591	1,037,867
<b>22 Use of goods and services</b>	0	0	0	174,920	174,920	176,669
221 Use of goods and services	0	0	0	174,920	174,920	176,669
22101 Materials - Office Supplies	0	0	0	154,920	154,920	156,469
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	842,671	842,671	851,098
311 Fixed assets	0	0	0	842,671	842,671	851,098
31112 Nonresidential buildings	0	0	0	802,671	802,671	810,698
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400

**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>SP3.2 Health Delivery</b>	0	0	0	670,358	670,388	677,061
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21110 Established Position	0	0	0	3,000	3,030	3,030
<b>22 Use of goods and services</b>	0	0	0	44,800	44,800	45,248
221 Use of goods and services	0	0	0	44,800	44,800	45,248
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	35,800	35,800	36,158
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	617,557	617,557	623,733
311 Fixed assets	0	0	0	617,557	617,557	623,733
31112 Nonresidential buildings	0	0	0	617,557	617,557	623,733
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	153,438	153,438	154,973
<b>22 Use of goods and services</b>	0	0	0	35,635	35,635	35,992
221 Use of goods and services	0	0	0	35,635	35,635	35,992
22101 Materials - Office Supplies	0	0	0	13,635	13,635	13,772
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	117,803	117,803	118,981
282 Miscellaneous other expense	0	0	0	117,803	117,803	118,981
28210 General Expenses	0	0	0	117,803	117,803	118,981
<b>Economic Development</b>	0	0	0	263,368	263,368	266,002
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	25,500	25,500	25,755
<b>22 Use of goods and services</b>	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Development</b>	0	0	0	237,868	237,868	240,247
<b>22 Use of goods and services</b>	0	0	0	237,868	237,868	240,247
221 Use of goods and services	0	0	0	237,868	237,868	240,247
22101 Materials - Office Supplies	0	0	0	60,949	60,949	61,558
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	168,919	168,919	170,608
<b>Environmental and Sanitation Management</b>	0	0	0	467,500	467,500	472,175
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	61,500	61,500	62,115

**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>22 Use of goods and services</b>	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	406,000	406,000	410,060
<b>22 Use of goods and services</b>	0	0	0	181,000	181,000	182,810
221 Use of goods and services	0	0	0	181,000	181,000	182,810
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	128,000	128,000	129,280
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	125,000	125,000	126,250
311 Fixed assets	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	7,126,816	7,127,912	7,198,084