



REPUBLIC OF GHANA

DRAFT COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY



AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

In case of reply, the number and date of this letter should be quoted

Tel: (+233) 502811092 / 502811082 / 201040875

REPUBLIC OF GHANA

**P.O. BOX 3,
BOAMANG - ASHANTI
AF-0999-0022**



Our Ref. No.: **AKNDA/**
Your Ref No.:

Date: 18th September, 2020 ...

PUBLICATION OF 2021 DRAFT ANNUAL COMPOSITE BUDGET

We write to forward to you, per the attached, the publication of the 2021 Draft Annual Composite Budget. The draft budget includes:

- Projected Revenues from All Sources for the 2021 Fiscal Year
- Projected Expenditures for the 2021 Fiscal Year

Thank you.

FRANCIS ASOKWA SARPONG
DISTRICT CO-ORD. DIRECTOR
For: DISTRICT CHIEF EXECUTIVE

**ALL ASSEMBLY MEMBERS
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL HEADS OF DEPARTMENT/UNIT/AGENCY
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL DISTRICT PLANNING CO-ORDINATING UNIT MEMBERS
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL MEMBERS
ANYINASU AREA COUNCIL
AHENKRO**

**ALL MEMBERS
BOAMANG AREA COUNCIL
BOAMANG**

**ALL MEMBERS
TETREM/KYEKYEWERE AREA COUNCIL
TETREM**

**THE GENERAL PUBLIC
AFIGYA KWABRE NORTH DISTRICT
ALL COMMUNITIES**

Table of Contents

PART A: STRATEGIC OVERVIEW	5
1. ESTABLISHMENT OF THE DISTRICT	5
2. VISION OF THE DISTRICT ASSEMBLY	6
3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	7
4. GOAL	7
5. CORE FUNCTIONS	7
6. DISTRICT ECONOMY	8
a. AGRICULTURE	8
b. MARKET CENTRE	9
c. ROAD NETWORK	9
d. EDUCATION	10
e. HEALTH	10
f. WATER AND SANITATION	11
g. ENERGY	12
7. KEY ACHIEVEMENTS IN 2020.....	12
8. REVENUE AND EXPENDITURE PERFORMANCE	14
(a) REVENUE PERFORMANCE	14
(b) EXPENDITURE PERFORMANCE	15
9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	16
10. POLICY OUTCOME INDICATORS AND TARGETS.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
SUB-PROGRAMME 1.1 General Administration.....	20
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	23
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	25
SUB-PROGRAMME 1.4 Legislative Oversight.....	27
SUB-PROGRAMME 1.5 Human Resource Management	29
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	31
SUB-PROGRAMME 2.1 Physical and Spatial Planning	32
SUB-PROGRAMME 2.2 Infrastructure Development	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY	36
SUB-PROGRAMME 3.1 Education and Youth Development	38

SUB-PROGRAMME 3.2 Health Delivery	41
SUB-PROGRAMME 3.3 Social Welfare and Community Development	43
SUB-PROGRAMME 3.4 Birth and Death Registration Services	45
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	47
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	48
SUB-PROGRAMME 4.2 Agricultural Development	50
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	52
SUB-PROGRAMME 5.1 Disaster Prevention and Management	53
SUB-PROGRAMME 5.2 Natural Resource Conservation	55
APPENDIX 1: 2021 COMPOSITE BUDGET	57

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Afigya Kwabre North District Assembly (AKNDA) is established by Legislative Instrument (L.I.) 2334, 2017 and is located in the central part of the Ashanti Region covering an area of approximately 228.0km² representing 0.94 percent of the entire region (24,370.5km²). It lies between Longitude 1°40'W and 1°25'W and Latitude 6°50'N and 7°10'N. The District shares boundaries with five districts, in the North with Ejura-Sekyedumasi Municipal, Afigya Kwabre South District to the South, Sekyere South District to the East and Atwima Nwabiagya North and Offinso South Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

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

1.2 Population Structure

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

Exponential Method of Population Projection). This suggests that the District has the potential to increase in size and grow to support any development in the District.

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

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

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

2. VISION OF THE DISTRICT ASSEMBLY

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

3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

4. GOAL

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

5. CORE FUNCTIONS

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

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 74.5 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (74.5%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 75.0 percent of income of the people comes from Agriculture. Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively

divided the District into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

b. MARKET CENTRE

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

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

c. ROAD NETWORK

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

Road Class	Roads	Condition of Road
1st Class	• Kumasi-Denase-Ahenkro-Offinso Road	Good
2nd Class	• Boamang-Offinso Road • Maase-Adukro-Oyera Road • Amoako-Domeabra-Agona Road • Akom-Nkwantakese Road	Fair
3rd Class	• Ahenkro-Kwamang-Boamang-Tetrem-Kyekyewere Road • Denase-Esaase-Pampatia-Penteng Road • Amponsahkrom Junction-Amponsahkrom • Boamang-Soko-Abroma-Adukro • Abidjankrom Junction-Abidjankrom • Kwamang-Duaponko Road • Banko Junction-Banko Road • Prabon Junction-Prabon Road	Bad

d. EDUCATION

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

e. HEALTH

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

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

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

f. WATER AND SANITATION

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

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

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

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

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

Water and Sanitation	<ul style="list-style-type: none"> 1No. 10-Seater Water Closet Toilet constructed at Boamang – 100% Completed 1No. 10-Seater Water Closet Toilet constructed at Kwamang – 100% Completed 1No. 6-Seater Water Closet Toilet constructed at Boamang Health Centre – 100% Completed 2No. Water Closet Toilet Facilities constructed at ST. Michael SHS, Ahenkro – 80% Completed 1No. 10-Seater Water Closet Toilet constructed with mechanised borehole at Boamang for Covid-19 – 30% Completed 2No. Boreholes redeveloped and mechanised at Nkwantakese for Covid-19 – 70% Completed 21No. Boreholes constructed at selected communities for Covid-19 – 50% Completed 7No. Mechanised Boreholes constructed at selected communities for Covid-19 – 50% Completed 4No. Market Centres fumigated at selected communities for Covid-19 – 100% Completed 4No. Clean and Green Campaigns organised at selected communities for Covid-19 – 100% Completed
Local Economic Development	<ul style="list-style-type: none"> 1No. 24-Unit Market Stalls constructed at Tetrem – 100% Completed 1No. 24-Unit Market Stalls constructed at Kyekyewere – 100% Completed 3,003 New Jobs created under PFJ, PERD, YEA, NABCO, WEP, PWDEP, SFP
Energy/ Rural Electrification	<ul style="list-style-type: none"> 1,000No. LED Street Light and Household Bulbs used for the maintenance of street lights Expansion of Rural Electrification Project District wide – 50% Completed Expansion of Rural Electrification Project in selected communities (Kyerekrom, Boamang, Amoako, Maase, Kwamang, Ahenkro) – 50% Completed
Road	<ul style="list-style-type: none"> Reshaping and spot improvement of 5.0km feeder road network from Amponsahkrom Junction-Amponsahkrom – 100% Completed Reshaping and spot improvement of 22.0km feeder road network from Maase-Kyekyewere Road – 90% Completed Reshaping and spot improvement of 4.2km feeder road network from Prabon Junction-Prabon Road – Ongoing Reshaping and spot improvement of 2.0km feeder road network from Abidjankrom Junction-Abidjankrom – Ongoing Reshaping and spot improvement of 5.0km feeder road network from Kwamang-Duaponko Road– Ongoing Reshaping and spot improvement of 3.5km feeder road network from Banko Junction-Banko Road– Ongoing Tarring of 19.5km feeder road network from Ahenkro-Maase Road– Ongoing
Agriculture	<ul style="list-style-type: none"> 1No. Office Administration Block constructed for Agriculture Department at Boamang – 100% Completed 5,000 Coconut Seedlings nursed and distributed – 100% Completed 1,000 Farmers supported under Planting for Food and Jobs – 100% Completed 51,905 Bags of Fertilizers (Urea and NPK) distributed to farmers under 50% subsidies benefiting 11,565 farmers – 100% Completed 1,303 Bags of Seedlings (Maize and Rice) distributed to farmers under 50% subsidies benefiting 2,080 farmers – 100% Completed
Administration	<ul style="list-style-type: none"> 1No. District Assembly Administration Block constructed at Boamang – 60% Completed 1No. 5-Bedroom 2-Storey Residential Building constructed at Boamang – 30% Completed 1No. 3-Bedroom Residential Building constructed at Boamang – 60% Completed
Social Interventions Programmes	<ul style="list-style-type: none"> 4No. Training Programme on HIV/AIDS organised – 100% Completed 65 Persons With Disabilities trained and sponsored in the District – 100% Completed Distribution of LEAP funds assisted – 100% Completed Relief items and Food items distributed to disaster victims – 100% Completed 10No. Fire Volunteers formed and trained in selected communities – 100% Completed
Capacity Building Programmes	<ul style="list-style-type: none"> 4No. Training Programmes for staff and Assembly Members organised – 100% Completed
Social Accountability and Town Hall Meetings Programmes	<ul style="list-style-type: none"> 4No. Training Programmes for staff and Assembly Members organised – 100% Completed 15 Electoral Areas toured – 100% Completed 3No. Town Hall Meetings organised at Boamang, Ahenkro and Tetrem – 100% Completed 3No. Area Council inaugurated – 100% Completed

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Property Rates	30,500.00	14,540.50	45,500.00	48,533.00	59,000.00	578,55.70	98.03
Fees	50,300.00	38,957.93	78,000.00	64,694.00	72,800.00	46,312.00	63.62
Fines	2,400.00	-	1,000.00	-	1000.00	-	-
Licenses	102,300.00	74,629.60	189,700.00	142,262.33	182,600.00	79,313.00	43.44
Land	32,000.00	19,500.00	102,000.00	108,000.00	108,000.00	66,383.43	61.47
Rent	17,000.00	36,182.00	58,500.00	30,676.03	55,000.00	9,670.50	17.59
Investment	-	-	-	-	-	-	-
Miscellaneous	6,000.00	6,000.00	4,000.00	-	2,000.00	-	-
Total	240,500.00	189,810.03	478,700.00	358,100.36	480,400.00	259,514.63	54.02

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
IGF	240,500.00	189,810.03	478,700.00	358,100.36	480,400	259,514.63	54.02
Compensation transfer	935,022.96	935,022.96	1,072,786.91	1,190,515.92	1,176,239,62	685,042.88	60.61
Goods and Services transfer	-	-	52,390.34	11,339.57	40,723.25	44,763.24	109.92
Assets Transfer	-	-	-	-	-	-	-
DACF	3,538,073.86	816,384.31	4,038,972.53	2,366,761.72	4,759,290.33	1,320,711.43	27.75
School Feeding	-	-	-	-	-	-	-
DDF	141,896.70	117,090.08	649,818.20	462,754.00	504,636.02	554,874.98	109.96
UDG	-	-	-	-	-	-	-
MAG	-	-	94,841.56	94,841.56	94,841.56	84,465.12	89.06
Total	4,855,493.52	2,058,307.38	6,387,509.54	4,484,313.13	7,056,130.78	2,949,372.28	42.07

(b) EXPENDITURE PERFORMANCE

As at August, 2020, out of the expenditure budget of GH¢7,056,130,78, GH¢2,493,044.31 representing 35.56 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢2,949,372.28 to the actual expenditure of GH¢2,493,044.31 in 2020 balance surplus of GH¢456,327.97 representing 15.5 percent is left for the implementation of other budgeted activities of the year. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
ITEM	2018		2019		2020		Performance as a Percentage of total revenue
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Compensation	962,049.48	945,136.23	1,242,167.55	1,225,701.60	1,227,891.22	710,400.57	60.1
Goods and Services	1,178,169.78	495,208.15	1,955,958.32	1,403,766.45	2,605,395.51	805,602.43	30.92
Assets	2,715,274.26	437,337.17	3,349,864.27	1,332,246.81	3,222,844.05	977,041.31	30.31
Total	4,855,493.52	1,877,681.55	6,378,509.54	3,961,714.86	7,056,130,78	2,493,044.31	35.56

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Focus Area	Policy Objectives	Budget (GH¢)
	Development Dimension: Economic Development	
Private Sector Development	Support Entrepreneurship and SME Development	7,000.00
Private Sector Development	Enhance Domestic Trade	339,536.14
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	5,000.00
Agriculture and Rural Development	Improve production efficiency and yields	145,019.00
	Development Dimension: Social Development	
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	804,987.65
Education and Training	Strengthen school management systems	56,271.31
Youth Development	Promote effective participation of the youth in socioeconomic development	11,000.00
Health and Health Services	Ensure affordable, equitable, easily accessible and Health Coverage	488,371.16
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	273,499.52
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	716,578.77
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	352,869.96
	Development Dimension: Environment, Infrastructure and Human Settlements	
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	100,000.00
Energy and Petroleum	Ensure availability of, clean, affordable and accessible energy	52,381.00
Human Settlements and Housing	Provide adequate, safe, secure, quality and affordable housing	49,000.00
Climate Variability and Change	Enhance climate change resilience	98,786.00
Deforestation, Desertification and Soil Erosion	Promote sustainable use of forest and wildlife resources	22,498.06
	Development Dimension: Governance, Corruption and Public Accountability	
Public Policy Management	Enhance capacity for policy formulation and coordination	1,654,552.60
Local Government and Decentralisation	Deepen political and administrative decentralisation	1,771,598.60
Local Government and Decentralisation	Strengthen fiscal decentralisation	177,400.00
Human Security and Public Safety	Enhance security service delivery	628,000.00
TOTAL GRAND		8,425,652.83

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of substructure enhanced	Percentage of substructures functioning adequately	2019	100%	2020	100%	2021	100%
Staff accommodation and working environment improved	Percentage increase in staff accommodation and working environment	2019	10.0%	2020	10.0%	2021	40.0%
	Number of Capacity Building Programmes organised	2019	12	2020	8	2021	15
Financial management improved	Percentage of total IGF mobilized	2019	92.6%	2020	54.2%	2021	≥95.0%
	Percentage of expenditure kept within budget	2019	100%	2020	100.0%	2021	100.0%
	Number of Capital Projects implemented from IGF	2019	2	2020	2	2021	3
Access to quality housing improved	Percentage of households living in standard housing units	2019	50.0%	2020	50.0%	2021	50.0%
	Number of communities with street naming and property addressing system	2019	1	2020	1	2021	2
Improved state of feeder roads	Length of feeder roads maintained/reshaped	2019	10.0km	2020	22.0km	2021	30.0km
	Length of feeder roads tarred	2019	10.3km	2020	-	2021	≥15.0km
Access to electricity power generation capacity expanded	Number of 'virgin' communities with connected with electricity	2019	0	2020	0	2021	4
	Number of streetlights installed and maintained	2019	100	2020	300	2021	400
Access to potable water supply improved	Number of communities provided with portable water (Boreholes and Mechanised)	2019	5	2020	15	2021	20
Access to improved sanitation facilities	Number of final disposal sites created	2019	0	2020	1	2021	1
	Number of Household Toilet facilities provided	2019	53	2020	67	2021	≥80
	Number food vendors tested and certified	2019	865	2020	0	2021	≥1000
	Number of sanitation programmes organised	2019	4	2020	15	2021	12
Access to basic education improved	Net Enrolment Rate of basic schools	2019	65.0%	2020	65.0%	2021	≥65.0%
	Number of school buildings constructed	2019	3	2020	2	2021	5
	Number of school furniture supplied	2019	800	2020	0	2021	1,000
Environment for teaching and learning enhanced	Increase in Pupil-Teacher Ratio	2019	30:1	2020	30:1	2021	30:1
	Increase in Pupil-Textbooks Ratio	2019	6:1	2020	6:1	2021	≤3:1
	BECE passed rate	2019	65.0%	2020	-	2021	≥68.0%

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The management and administration budget programme objectives are:

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Functionality of substructure enhanced	Number of substructures established and functional	3	3	3	3	3
Staff accommodation and working environment enhanced	Number of staff accommodation constructed	0.5	0.7	3	4	4
	Number of office accommodation constructed	0.5	0.8	1	-	-
	Number of staff offices equipped	10	5	10	10	10
	Number of vehicles maintained and repaired	6	6	7	7	7
	Number of administrative activities undertaken	4	4	4	4	4
National Celebrations observed	Number of National Celebrations organised	3	2	3	3	3
Quarterly Performance Report improved	Quarterly Performance Report submitted to RCC	4	2	4	4	4
Management meetings enhanced	Number of management meetings held	4	2	4	4	4
Security services improved	Number of DISEC meetings held	4	3	4	4	4
	Amount located to logistical support	¢10,000.00	¢6,000.00	¢10,000.00	¢10,000.00	¢10,000.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
5. Provision for Travel and Transport Allowance for Operation and Maintenance activities in the District	1. Provision for Maintenance of Assembly's Lands (Payment of Compensation) and Office Buildings (Rent) at Boamang, Tetrem and Kyekyewere
6. Provision for General Equipment, Machineries, Office Furniture and Fixtures, Tools, Plant (Generator), Computers and Accessories and Others under Operation and Maintenance activities	2. Provision for Maintenance of General Equipment, Machineries, Office Furniture and Fixtures, Tools, Computers and Accessories
7. Implementation of Security Services programmes and activities in improving road safety and transportation services	3. Provision for Maintenance of Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)
8. Implementation of Transportation Services and Road Safety interventions or activities in the District - Training of Drivers, Police Escort/Patrol and Transport Unions, Motor and Bicycle Riding, Licenses, Registration of Drivers and Insurance	4. Provision for Operational cost and lubricants for Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)
9. Registration and updating of Public Transport Routes, Operators, Vehicles, Drivers and Lorry Stations/Terminals in the District	
10. Preparation and approval of Client Service Charter and implementation of Programmes, Activities and Meetings of Client Service Unit (CSU) and its decisions, recommendations and actions, Donations and Other Social Responsibilities in the District	
11. Implementation of constituency programmes for Bursaries, Building Materials, LED, Relief Items and other interventions in the District	
12. Implementation and management of Source Deduction programmes and activities and Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme objectives of the Finance and Revenue Mobilisation are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
26. Preparation, approval, submission and implementation of Departmental Financial Transfers and Financial Activities through submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books	
27. Payment of Utility Bills, Postal, Bank and Other Charges	
28. Implementation of Revenue Payment Points collection and provision of logistics (Raincoats, Willington boats, Torchlight and other incentives) for revenue collectors under RIAP	
29. Compilation and updating of District Revenue Computerilised Database for Properties, Businesses, Operating Permits and other unidentified revenues under RIAP	
30. Implementation of Revenue Mobilisation Activities under RIAP-Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training and submission of Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
14. Organisation and implementation of actions, decisions and recommendations of Meetings held by DPCU, ISCC, DEOC, Health Committee, District Monitoring Team, Budget Committee, Management Meeting, District Tender Committee, Local Economic Development Team, Site Meeting and Other Meetings	
15. Preparation, approval, submission, implementation and reporting of Departmental/Unit Annual Action Plans and Reports, Annual Action Plan and Progress Reports, Composite Budget and Reports, Procurement Plan and Updates, DESSAP Plan and Reports, RIAP and Reports, O&M Plan and Reports, LED Plans and Reports, Evaluation Reports, Implementation Reports, Sensitisation Reports, Contract Documents, Contract Register, Project Completion Reports, Contract Administration and Management, Capacity Building Reports, Monitoring and Evaluation activities and Other Related Reports	
16. Conducting, reporting and registering of projects under Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency permits in the District	
17. Organisation of Public Financial Management Town Hall Meetings, Town Hall Meetings, Public Hearings, Consultation Meetings, Public Announcements, Stakeholders Forums, Community Durbars, Community Engagement Programmes, Community Familiarisation Tour, Community Sensitisation Programmes, Information Centre/Radio Discussion, Project Commissioning, Site Meetings, and Other Social Accountability Programmes on Planning, Budgeting, implementation, monitoring and other Public/Community activities in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
22. Organisation, implementation and reporting of Meeting's actions, decisions and recommendations including auditing and resolutions of General Assembly, Executive Committee (EXCO), Sub-committees, Area Councils, Public Relations and Complaints Committee (PRCC) and their programmes-activities and decisions, District Security Council and Client Service Unit activities and other related issues	
23. Provision for Maintenance of Area Council Office Blocks and Staffing and Implementation of Plans, Programmes, Activities and Meetings of Area Councils and their decisions, recommendations-Revenue Collections, Meetings and Reporting	
24. Organisation and implementation of actions, decisions and recommendations of All Auditing Issues and Activities, Work Plans and Reporting - Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member's Letters, and other related auditing activities	
25. Publication, Distribution and Updating of Official Documents (Work Plans, Annual Action Plans, DMTDP, Composite Budgets, Procurement Plans and Updates, Auditor-General Reports, Client Service Charter, Street Naming and Property Addressing Database, Vulnerability Hotline, List of GHS Nutrition-Oriented Interventions, etc.) on the Assembly's Website (aknda.gov.gh), Notice Boards and Assembly Functionaries (Assembly Members, Area Council Members, DPCU, Budget Committee, Management Members, Sub-committee Members, Unit Committee Members)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
18. Payment of Composite Employees' Compensation (Established Post and Non-Established Post)	
19. Preparation, implementation and reporting of Capacity Building and Training Plan Programmes and Activities including DPAT recommendations under all revenue sources in the District	
20. Conducting evaluation of Post-Training Impact Assessment on capacity building plan programmes and activities by the Human Resource Management Department (HRMD) and provision for transfer grants to newly posted staff in the District	
21. Organisation of Sensitisation Programmes for Economic and Political Empowerment of Women	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
31. Implementation of Physical Planning Department activities-Implementation, processing, installation, publication and management of Street Naming and Property Addressing Database and Preparation, revision, approval and implementation of Local Plans, Structure Plans and District Spatial Plan Development Framework	
32. Preparation of Local Plans and acquisition of demarcated Land Banks for industrial zones and other public facilities in the District	
33. Implementation of Programmes, Activities and Meetings of Planning and Building Inspectorate Unit (Development Control) and its decisions, recommendations and actions	
34. Organisation and implementation of actions, decisions and recommendations of meetings of Spatial Planning Technical Sub-committee and Spatial Planning Committee in the Implementation, processing, management, approval and allocation of Building Permit applications in the Local Plans and other related Development Applications in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
35. Implementation of Works Department activities- adherence of Occupational, Health and Safety Standards and, Operation and Maintenance activities, issuance of Project Closure Certificate and Contract Closure Certificate	36. Reshaping of Feeder Roads within the Afigya Kwabre North District-15.89km to promote LED, prevent road accidents and other road related activities: <ul style="list-style-type: none"> • Reshaping of Kwamang-Duaponko-Kodiebe Road (5.80km) Feeder Roads, • Reshaping of Abidjankrom Junction-Abidjankrom (1.60km), Banko Junction-Otumfour Osei Tutu II SHS-Banko Road (1.19km) and Soko-Abroma-Adukro Road (1.00km) Feeder Roads, • Reshaping of Prabon Junction-Prabon Chief's Palace Road (4.00km) Feeder Roads, • Reshaping of 1.00km Road Network from Nsuotem to Merge of Offin and Abankro Rivers Tourist Site and 1.30km Road Network from Kyekyewere to Amankra, the Natural Lake Tourist Site to promote tourism in the District and • Fixing of Road Signs
40. Facilitation of the collaboration with Utility Service Providers-Water Service Providers (GWCL and Safe Water Network) and Electricity Service Providers (ECG and VRA) through the applications and provisions of utility services (Metering and Expansion) in the District	37. Supply of 400 pieces of Streetlight Bulbs to various communities within the District for Maintenance of Street Lights, Poles, Household LED bulbs to curb the incidence of crime
	38. Provision for Maintenance of boreholes in the District
	39. Construction of 5No. Boreholes in the District
	41. Construction of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Abroma
	42. Construction of 1No. 10-Seater Water Closet Squat Toilet with Mechanised Borehole at Kyerekorm
	43. Provision for Maintenance of Defective Toilet Facilities
	44. Completion of the Rehabilitation of 1No. Community Centre at Boamang for recreational activities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 (As At Aug)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity Building Programmes for Teachers and Students organised	Number of participants in STMIE clinics	40	-	50	60	100
School Enrolment increased	Number of students provided with bursaries	45	-	150	200	250
	Number of First Day at school organised	1	-	1	1	1
	Number of pupils fed under School Feeding Programme	1,500	2,000	2,500	3,000	3,500
BECE Performance improved	Number of Mock Examination conducted	3	3	3	3	3
	BECE passed rate	60%	-	≥65%	≥70%	≥75%
Educational infrastructure and facilities increased	Number of School Buildings constructed/rehabilitated	4	3	4	4	4
	Number of Teachers' Quarters constructed	1	1	1	1	1
	Number of school furniture supplied	800	-	1,000	1,000	1,000
School Management improved	Number of DEOC activities organised	4	3	4	4	4
Sports Development improved	Number of sports activities organised	2	1	2	2	2
Youth Employment	Number of Youth employed under NYEA	160	100	150	200	250
Adult Education organised	Number of training programmes organised for adult education	4	2	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
45. Implementation of District Education Fund and Education Service Programmes (Equipment, Tools, Training), Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities	51. Construction of 1No. 2-Unit Kindergarten Classroom Block at Boamang
46. Organisation of 'My First Day at School' in the District	52. Construction of 1No. 2-Unit Kindergarten Classroom Block at Soko
47. Provision of Teaching and Learning Materials (TLMs), COVID-19 PPEs and Folic Acid to support schools in the District	53. Provision for Maintenance of School Buildings and Other Facilities in the District
48. Implementation of School Feeding Programme to promote Girl Child Education	54. Manufacturing and supply of 550 Mono Desks with 550 Chairs and 50 Hexagonal Desks with 300 Chairs schools in the District
49. Conducting Mock Examinations for Junior High Schools in support schools in the District	
50. Provision, reviewing and updating of water and toilet facilities in public schools in the District	
55. Facilitation of the organisation of sports and cultural activities in the District	
56. Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
57. Implementation of Health Department activities and Health Service-Equipment, Training, roll back malaria and immunisation programmes, extension of electricity, water facilities and Tools to all health facilities in the District	60. Construction of 1No. Nurses Quarters at Kwamang to improve maternal health in the District
58. Provision of COVID-19 PPEs, tools and addressing other challenges facing health facilities in the District	61. Provision for Maintenance of health facilities to improve maternal health in the District
59. Implementation and reporting of GHS Nutritional programmes-Oriented interventions, programmes and activities including the general public, food vendors and school feeding programme contractors on nutrition	
62. Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative	
63. Implementation of Solid Waste Management Programmes and Activities in the areas of Collection, Transportation and Disposal in the District	
64. Implementation of Liquid Waste Management Programmes and Activities in the areas of Drain Cleansing, Sewerage Collection, Transportation and Disposal in the District	
65. Implementation of Food Hygiene and Safety programmes and activities - screening, registration, certification, monitoring and follow-up action of Food Vendors, School Feeding Programmes, Food Hygiene and Food Security	
66. Implementation, monitoring and evaluation of Sanitation Service Providers including Zoomlion Ltd. and DESSAP in the District	
67. Implementation of District Sanitation Day Exercises - Sanitation and Health Promotion (Clean & Green Campaigns) and Sensitisation activities in the District	
68. Management of Final Dumping Site for Solid Waste Disposal and Final Disposal Site for Liquid Waste Disposal according the Environmental Health Standards	
69. Implementation of Sanitation Legislation and Enforcement Management by Environmental Health Unit and updating data on toilet facilities 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 sub-programme objectives of the Social Welfare and Community Development are:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
70. Implementation compilation and updating of data on Vulnerability Groups (PWDs and LEAP), Social Service List and Social Protection Services, Programmes including Hotline for Vulnerable Groups under Social Welfare and Community Development Dept in the areas Income Generating Activities, House Keeping, Abuses and other Violence against Vulnerability People in the District	
71. Implementation of Persons With Disabilities activities under Disability Common Fund in the areas of registration and updates, National Health Insurance Scheme (NHIS), Advocacy, Training in employable skills and Apprenticeship, Income Generation Activities, Technical Aids, Assistive Devices, Livelihood Empowerment and LED Activities (training on vocation)	
72. Implementation of Child Protection Activities in the areas of Child Labour, Child Trafficking, Teenage Pregnancy, Drug Abuses, Child Violence and Abuses for Justice Administration, Community Care and Child Rights in the District	
73. Facilitation of the collaboration with Education, Health, Trading, Police, Denase Ashan Home for Referral Cases on Social Protection in the District	
74. Implementation and reporting of Residential Home Centre (Transitional Housing) - Denase Ashan Home programmes and activities in the District	
75. Provision of social protection, hospitality services and cash support to the vulnerable, excluded and marginalised persons under LEAP, Islamic Communities and other social interventions	
76. Organisation of Community Education Programme for women and men in Sexual Violence including rape, attempted rape, marital rape, sexual abuse, sexual exploitation, forced early marriage and child marriage under Gender Mainstreaming Programmes and Gender Based Violence Interventions in the District	
77. Training of women in Income Generating Activities and Home Management against Domestic Violence (Marriage Violence and Child Violence) and Neighbourhood Violence under Gender Mainstreaming Programmes and Gender Based Violence Interventions in the District	
78. Provision of Building Materials for Area Council Community Initiated (Self-Help) Projects, LED and other interventions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
57. Implementation of Health Department activities and Health Service-Equipment, Training, roll back malaria and immunisation programmes, extension of electricity, water facilities and Tools to all health facilities in the District	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
79. Implementation of Local Economic Development (LED) programmes and Tourism activities in the District	82. Construction of 1No. 24-Unit Market Stalls at Denase under LED
80. Organisation of District LED Business Forum/ Platform/Engagement meetings and implementation of recommendations, decisions and follow-up on agreed actions	83. Provision for Maintenance of Market Facilities in the District
81. Organisation of 4 Training Programmes for Women and Small Medium Enterprises (SMEs) in Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Pastries and Soap Making under LED	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 17 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
84. Provision of Agricultural Support Services through home and farm visits, e-extension and increase resilience of farmers to climate change by adoption of climate smart activities	
85. Provision of input support to 100 needy farmers with 200 bags of NPK and 100 bags of Urea fertilizers in the correct handling in support of SMART Climate Change	
86. Establishment and distribution of 10,000 coconut seedlings to 142 farmers under the Planting for Export and Rural Development (PERD) programme and application of Climate Change related Programmes	
87. Awareness creation and monitoring of input supplies under the Planting for Food and Jobs (PFJ) programme and Climate Change Related Programmes	
88. Implementation of Modernization of Agricultural (MAG) Programmes for the benefit of farmers and other value chain actors in promoting SMART Climate Change in the District	
89. Organisation of Annual Farmers' Day	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

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

2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Disaster prevention and Management is:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
90. Collation of data on climate change and disaster prone areas in the District	89. Completion of the construction of 1No. Police Post at Kwamang
91. Provision of Relief Items for Disaster Victims in the District	90. Completion of the construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanised Borehole at Boamang
92. Organisation of Public Education on Climate Change and Disaster Prevention and Management including Road Safety Interventions	
93. Implementation of Security Services Activities to maintain law and order, and response to disaster, army robbery, accidents and other security related issues- Police, District Fire Service and National Ambulance Service	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

The sub-programme objective of the Natural Resource Conservation is:

- To reverse forest and land degradation.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
95. Implementation of Forestry Department activities-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	
96. Planting of trees at degraded forestry areas, along river banks and roads in communities and Area Councils	
97. Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	
98. Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	

SUMMARY OF 2021 COMPOSITE BUDGET

Projects and Operations	Location	SOURCE OF						Justification / Remarks
		IGF	GOG	DACF	DACF-RFG-DPAT	Others	Total	
A. Central Administration Dept								
1. 1. Provision for Maintenance of Assembly's Lands (Payment of Compensation) and Office Buildings (Rent) at Boamang, Tetrem and Kyekyewere	Boamang, Tetrem, Kyekyewere	4,637.00	-	50,000.00	-	-	54,637.00	Protection of Assets, Operation & Maintenance
2. 2. Provision for Maintenance of General Equipment, Machineries, Office Furniture and Fixtures, Tools, Computers and Accessories	Boamang	4,556.00	-	17,000.00	-	-	21,556.00	Protection of Assets, Operation & Maintenance
3. 3. Provision for Maintenance of Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)	Boamang	4,993.66	-	10,000.00	-	-	14,993.66	Protection of Assets, Operation & Maintenance
4. 4. Provision for Operational cost and lubricants for Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment)	Boamang	4,000.00	-	7,000.00	-	-	11,000.00	Protection of Assets, Operation & Maintenance
5. 5. Provision for Travel and Transport Allowance for Operation and Maintenance activities in the District	District wide	4,500.00	-	5,000.00	-	-	9,500.00	Operation & Maintenance
6. 6. Provision for General Equipment, Machineries, Office Furniture and	Boamang	4,600.00	-	8,000.00	-	-	12,600.00	Operation & Maintenance

Fixtures, Tools, Plant (Generator), Computers and Accessories and Others under Operation and Maintenance activities								
7. Implementation of Security Services programmes and activities in improving road safety and transportation services	District wide	1,000.00	-	10,000.00	-	-	11,000.00	Support to Transportation Services and Road Safety interventions or activities
8. Implementation of Transportation Services and Road Safety interventions or activities in the District - Training of Drivers, Police Escort/Patrol and Transport Unions, Motor and Bicycle Riding, Licenses, Registration of Drivers and Insurance	District wide	1,500.00	-	10,000.00	-	-	11,500.00	Support to Transportation Services and Road Safety interventions or activities
9. Registration and updating of Public Transport Routes, Operators, Vehicles, Drivers and Lorry Stations/Terminals in the District	District wide	1,000.00	-	10,000.00	-	-	11,000.00	Support to Transportation Services and Road Safety interventions or activities
10. Preparation and approval of Client Service Charter and implementation of Programmes, Activities and Meetings of Client Service Unit (CSU) and its decisions, recommendations and actions, Donations and Other Social Responsibilities in the District	District wide	2,500.00	-	10,000.00	-	-	12,500.00	Promote Client-service orientation

11. 11. Implementation of constituency programmes for Bursaries, Building Materials, LED, Relief Items and other interventions in the District	District wide	-	-	575,000.00	-	-	575,000.00	Support to Area Council communities and self-help projects
12. 12. Implementation and management of Source Deduction programmes and activities and Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings)	District wide	1,000.00	-	20,000.00	-	-	21,000.00	Operational cost of Source Deductions and administrative activities improve
13. 13. Implementation of Monitoring and Evaluation activities by the District Monitoring Team and Other Selected Stakeholders and Unanticipated Programmes	District wide	8,000.00	-	130,000.00	-	-	138,000.00	M&E activities and Unanticipated Programmes enhance
14. 14. Organisation and implementation of actions, decisions and recommendations of Meetings held by District Monitoring Team, DPCU, Budget Committee, Management Meeting, District Tender Committee, Local Economic Development Team, Site Meeting and Other Meetings	Boamang	5,000.00	-	10,000.00	-	-	15,000.00	Improve statutory meetings & M&E of the Assembly

15.15. Preparation, approval, submission, implementation and reporting of Area Council Plans, Departmental/Unit Work/Annual Action Plans and Reports, Annual Action Plan and Progress Reports, Composite Budget and Reports, Procurement Plan and Updates, DESSAP Plan and Reports, RIAP and Reports, O&M Plan and Reports, LED Plans and Reports, Evaluation Reports, Implementation Reports, Sensitisation Reports, Contract Documents, Contract Register, Project Completion Reports, Contract Administration and Management, Capacity Building Reports, Monitoring and Evaluation activities and Other Related Reports	District wide	3,000.00	-	80,000.00	-	-	83,000.00	Improve submission and implementation of statutory plans and reports
16.16. Conducting, reporting and registering of projects under Environmental Screening Forms, Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency (EPA) permits in the District	Selected Communities	1,500.00	-	20,000.00	-	-	21,500.00	Improve Environmental Screening Forms, Environmental and Social assessment of programmes and projects

17.17. Organisation of Social Accountability Programmes including DCE Community Durbars and Engagement on Grievances, Public Financial Management Town Hall Meetings, Public Hearings, Consultation Meetings, Public Announcements, Stakeholders Forums, Community Durbars, Community Engagement Programmes, Community Familiarisation Tour, Community Sensitisation Programmes, Information Centre/Radio Discussion, Project Commissioning, Site Meetings, and Other Social Accountability Programmes on Planning, Budgeting, implementation, monitoring and other Public/Community activities in the District	Selected Communities	5,300.00	-	70,000.00	-	-	-	75,300.00	Improve Social Accountability and Stakeholders Participation programmes
18.18. Payment of Composite Employees' Compensation (Established Post and Non-Established Post)	District wide	31,561.60	1,368.6 31.42	-	-	-	-	1,400,193.02	Remuneration of employees

19.19. Preparation, implementation and reporting of Capacity Building and Training Plan Programmes and Activities including DPAT recommendations under all revenue sources in the District	District wide	5,000.00	3,437.00	71,000.00	45,859.00	-	-	125,296.00	Improve efficiency of staff and Assembly functionaries
20. 20. Conducting evaluation of Post-Training Impact Assessment on capacity building plan programmes and activities by the Human Resource Management Department (HRMD) and provision for transfer grants to newly posted staff in the District	District wide	3,000.00	-	10,000.00	-	-	-	13,000.00	Improve efficiency of staff
21.21. Organisation of Sensitisation Programmes for Economic and Political Empowerment of Women	District wide	1,000.00	3,001.00	10,000.00	-	-	-	14,001.00	Improve Gender mainstreaming activities
22.22. Organisation, implementation and reporting of Meeting's actions, decisions and recommendations including auditing and resolutions of General Assembly, Executive Committee (EXCO), Sub-committees, Area Councils, Public Relations and Complaints Committee (PRCC) and their programmes-activities and decisions, District Security Council and Client Service Unit activities and	Boamang	8,000.00	-	190,000.00	-	-	-	198,000.00	Improve decentralization programmes

other related issues								
23.23. Provision for Maintenance of Area Council Office Blocks and Establishment, Staffing and Implementation of Plans, Programmes, Activities and Meetings of Area Councils and their decisions, recommendations- Revenue Collections, Meetings and Reporting	Area Council Capitals	27,000.00	-	81,000.00	-	-	108,000.00	Improve decentralization programmes
24. 24. Organisation and implementation of actions, decisions and recommendations of All Auditing Issues and Activities, Work Plans and Reporting - Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member's Letters, and other related auditing activities	District wide	2,000.00	-	40,000.00	-	-	42,000.00	Improve auditing of the Assembly

25. 25. Publication, Distribution and Updating of Official Documents (Work Plans, Annual Action Plans, DMTDP, Composite Budgets, Procurement Plans and Updates, Auditor-General Reports, Client Service Charter, Street Naming and Property Addressing Database, Vulnerability Hotline, List of GHS Nutrition-Oriented Interventions, etc.) on the Assembly's Website (aknda.gov.gh), Notice Boards and Assembly Functionaries (Assembly Members, Area Council Members, DPCU, Budget Committee, Management Members, Sub-committee Members, Unit Committee Members)	District wide	1,000.00	-	30,000.00	-	-	31,000.00	Improve transparency, accountability and information sharing with the key stakeholders and the public
Sub-total 1-Central Adm.		135,648.26	1,375,0 69.42	1,474,000.00	45,859.00	-	3,030,576.68	
<i>B. Finance Department</i>								
26. 26. Preparation, approval, submission and implementation of Departmental Financial Transfers and Financial Activities through submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books	District wide	3,000.00	-	10,000.00	-	-	13,000.00	Improve Financial monitoring and reporting

27.27. Payment of Utility Bills, Postal, Bank and Other Charges	District wide	1,400.00	-	3,000.00	-	-	4,400.00	Mandatory financial transactions
28.28. Implementation of Revenue Payment Points collection and provision of logistics (Raincoats, Willington boats, Torchlight and other incentives) for revenue collectors under RIAP	District wide	2,000.00	-	8,000.00	-	-	10,000.00	Improve Revenue Mobilisation
29.29. Compilation and updating of District Revenue Computerilised Database for Properties, Businesses, Operating Permits and other unidentified revenues under RIAP	District wide	2,000.00	-	190,000.00	-	-	192,000.00	Improve Revenue Mobilisation
30.30. Implementation of Revenue Mobilisation Activities under RIAP-Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training and submission of Financial Reports	District wide	2,000.00	-	20,000.00	-	-	22,000.00	Improve Revenue Mobilisation and Monitoring
Sub-total 2-Finance Dept		10,400.00	-	231,000.00	-	-	241,400.00	
C. Physical Plg								

31.31. Implementation of Physical Planning Department activities- Implementation, processing, installation, publication and management of Street Naming and Property Addressing Database and Preparation, revision, approval and implementation of Local Plans, Structure Plans and District Spatial Plan Development Framework	District wide	2,000.00	2,000.00	60,000.00	-	-	-	64,000.00	Streets naming exercise, plans and other activities improve
32.32. Preparation of Local Plans and acquisition of demarcated Land Banks for industrial zones and other public facilities in the District	District wide	3,000.00	-	20,000.00	-	-	-	23,000.00	Land management improvement
33.33. Implementation of Programmes, Activities and Meetings of Planning and Building Inspectorate Unit (Development Control) and its decisions, recommendations and actions	Boamang	1,000.00	-	20,000.00	-	-	-	21,000.00	Improve housing standards of basic amenities
34.34. Organisation and implementation of actions, decisions and recommendations of meetings of Spatial Planning Technical Sub-committee and Spatial Planning Committee in the Implementation, processing, management, approval and allocation of Building Permit	District wide	3,000.00	-	80,000.00	-	-	-	83,000.00	Improve the issuance of Building Permits and other related Applications

applications in the Local Plans and other related Development Applications in the District								
Sub-total 3-Physical Planning		9,000.00	2,000.00	180,000.00	-	-	191,000.00	
D. Works Department								
35. Implementation of Works Department activities- adherence of Occupational, Health and Safety Standards and, Operation and Maintenance activities, issuance of Project Closure Certificate and Contract Closure Certificate	District wide	2,000.00	5,000.00	30,000.00	-	-	37,000.00	Improve occupational, Health and Safety Standards, Operation and Maintenance
36. Reshaping of Feeder Roads within the Afigya Kwabre North District- 15.89km to promote LED, prevent road accidents and other road related activities: Reshaping of Kwamang-Diaponko-Kodiebe Road (5.80km) Feeder Roads, Reshaping of Abidjankrom Junction-Abidjankrom (1.60km), Banko Junction-Otumfour Osei Tutu II SHS- Banko Road (1.19km) and Soko-Abroma- Adukro Road (1.00km) Feeder Roads, Reshaping of Prabon Junction-Prabon Chief's Palace Road (4.00km) Feeder Roads, Reshaping of 1.00km Road Network from Nsuotem to Merge of Offin and Abankro Rivers Tourist Site and 1.30km Road Network from Kyekyewere to Amankra, the Natural Lake Tourist Site to promote tourism in the District and Fixing of Road Signs	District wide	30,000.00	-	550,000.00	-	-	580,000.00	Support to Transportation Services and Road Safety interventions , Operation and Maintenance , and movement of goods & services

37.37. Supply of 400 pieces of Streetlight Bulbs to various communities within the District for Maintenance of Street Lights, Poles, Household LED bulbs to curb the incidence of crime	District wide	6,000.00	-	360,381.00	-	-	366,381.00	Operation and Maintenance , and Security improvement
38.38. Provision for Maintenance of boreholes in the District	Selected Communities	4,000.00	-	140,000.00	-	-	144,000.00	Operation and Maintenance of boreholes
39.39. Redevelopment of 1No. Mechanised Borehole with Overhead Polytank at Boamang	Boamang	15,000.00	-	-	-	-	15,000.00	Improve access to potable water
40.40. Facilitation of the collaboration with Utility Service Providers-Water Service Providers (GWCL and Safe Water Network) and Electricity Service Providers (ECG and VRA) through the applications and provisions of utility services (Metering and Expansion) in the District	District wide	2,000.00	-	20,000.00	-	-	22,000.00	Improve access to potable water and electricity services
41.41. Rehabilitation of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Boamang	Boamang	20,000.00	-	-	135,799.44	-	155,799.44	Improve environmental & sanitation management
42.42. Rehabilitation of 1No. 10-Seater Water Closet Squat Toilet with Mechanised Borehole at Soko	Soko	19,600.00	-	-	139,657.43	-	159,257.43	Improve environmental & sanitation management
43.43. Provision for Maintenance of Defective Toilet Facilities	Selected Communities	12,869.96	-	144,569.89	-	-	157,439.85	Operation and Maintenance of sanitation facilities

44.44. Rehabilitation of 1No. Community Centre at Boamang for recreational activities	Boamang	92,322.08	-	146,471.22	-	-	238,793.30	Improve recreational services
Sub-total 4-Works Dept		203,792.04	5,000.00	1,391,422.11	275,456.87	-	1,875,671.02	
E. Education, Youth and Sports Department								
45.45. Implementation of District Education Fund and Education Service Programmes (Equipment, Tools, Training), Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities	District Wide	2,900.00	-	70,271.31	-	-	73,171.31	Education improvement and management
46.46. Organisation of 'My First Day at School' in the District	District Wide	-	-	10,000.00	-	-	10,000.00	Improve attendance rate of pupils to school
47.47. Provision of Teaching and Learning Materials (TLMs), COVID-19 PPEs and Folic Acid to support schools in the District	District Wide	1,000.00	-	20,000.00	-	-	21,000.00	Improve health status of pupils and students
48.48. Implementation of School Feeding Programme to promote Girl Child Education	District Wide	600.00	-	8,000.00	-	-	8,600.00	Improve attendance rate of pupils to school
49.49. Conducting Mock Examinations for Junior High Schools in support schools in the District	District Wide	400.00	-	55,861.09	-	-	56,261.09	Improve students' performance in BECE

50.50. Provision, reviewing and updating of water and toilet facilities in public schools in the District	District Wide	600.00	-	5,300.00	-	-	5,900.00	Provide conducive environment for Teaching and learning
51.51. Rehabilitation of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Ahenkro	Ahenkro	-	-	-	230,000.00	-	230,000.00	Provide conducive environment for Teaching and learning
52.52. Provision for Maintenance of School Buildings and Other Facilities in the District	Selected Communities	19,000.00	-	165,000.00	-	-	184,000.00	Provide conducive environment for Teaching and learning
53.53. Manufacture and Supply of 550 Mono Desk with 550 Chairs and 75 Orbit Tables with 300 Charkie Chairs for schools in the District	District Wide	-	-	100,000.00	171,900.00	-	271,900.00	Provide conducive environment for Teaching and learning
54.54. Facilitation of the organisation of sports and cultural activities in the District	District wide	400.00	-	2,100.00	-	-	2,500.00	Improve sports and culture development
55.55. Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions	Selected Communities	400.00	-	900.00	-	-	1,300.00	Improve other educational institutions activities
Sub-total 5- Education Dept		25,300.00	-	437,432.40	401,900.00	-	864,632.40	
F. Health Department								
56.56. Implementation of Health Department activities and Health Service-Equipment, Training, roll back malaria and immunisation programmes, extension of electricity, water facilities and Tools to all health facilities in the District	District wide	2,030.00	-	20,817.83	-	-	22,847.83	Improve health service delivery

57.57. Provision of COVID-19 PPEs, tools and addressing other challenges facing health facilities in the District	District Wide	1,100.00	-	10,850.00	-	-	11,950.00	Improve health service delivery
58. 58. Implementation and reporting of GHS Nutritional programmes-Oriented interventions, programmes and activities including the general public, food vendors and school feeding programme contractors on nutrition	District wide	2,000.00	-	13,000.00	-	-	15,000.00	Improve health nutritional service delivery
59. 59. Rehabilitation of 1No. Maternity Block at Ahenkro to improve maternal health in the District	Ahenkro	-	-	-	129,771.00	-	129,771.00	Improve access to maternal health care
60.60. Rehabilitation of 1No. CHPS Compound at Amponsahkrom to improve maternal health in the District	Amponsa hkrom	-	-	-	50,000.00	-	50,000.00	Improve access to maternal health care
61.61. Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative	District wide	-	-	20,818.00	-	-	20,818.00	Improve health status of the vulnerable
62.62. Implementation of Solid Waste Management Programmes and Activities in the areas of Collection, Transportation and Disposal in the District	District wide	58,990.00	-	50,000.00	-	-	108,990.00	Improve environmental and sanitation management

63.63. Implementation of Liquid Waste Management Programmes and Activities in the areas of Drain Cleansing, Sewerage Collection, Transportation and Disposal in the District	District wide	8,000.00	-	50,000.00	-	-	58,000.00	Improve environmental and sanitation management
64.64. Implementation of Food Hygiene and Safety programmes and activities - screening, registration, certification, monitoring and follow-up action of Food Vendors, School Feeding Programmes, Food Hygiene and Food Security	District wide	25,000.00	-	5,000.00	-	-	30,000.00	Improve environmental and sanitation management
65.65. Implementation, monitoring and evaluation of Sanitation Service Providers including Zoomlion Ltd. and DESSAP in the District	District wide	5,000.00	-	148,000.00	-	-	153,000.00	Improve environmental and sanitation management
66.66. Implementation of District Sanitation Day Exercises - Sanitation and Health Promotion (Clean & Green Campaigns) and Sensitisation activities in the District	Selected Communities	3,000.00	-	15,000.00	-	-	18,000.00	Improve environmental and sanitation management
67.67. Management of Final Dumping Site for Solid Waste Disposal and Final Disposal Site for Liquid Waste Disposal according the Environmental Health Standards	Selected Communities	9,000.00	-	15,000.00	-	-	24,000.00	Improve environmental and sanitation management

68.68. Implementation of Sanitation Legislation and Enforcement Management by Environmental Health Unit and updating data on toilet facilities in the District	District wide	7,545.20	-	15,000.00	-	-	22,545.20	Improve environmental and sanitation management
Sub-total 6-Health Dept		121,665.20	-	363,485.83	179,771.00	-	664,922.03	
G. Social Welfare and Community Dev't Dept								
69.69. Implementation compilation and updating of data on Vulnerability Groups (PWDs and LEAP), Social Service List and Social Protection Services, Programmes including Hotline for Vulnerable Groups under Social Welfare and Community Development Dept in the areas Income Generating Activities, House Keeping, Abuses and other Violence against Vulnerability People in the District	District wide	1,000.00	3,000.00	20,000.00	-	-	24,000.00	Improve Social Protection Programmes for vulnerable and the excluded
70.70. Implementation of Persons With Disabilities activities under Disability Common Fund in the areas of registration and updates, National Health Insurance Scheme (NHIS), Advocacy, Training in employable skills and Apprenticeship, Income Generation Activities, Technical	District wide	-	3,000.00	124,906.96	-	-	127,906.96	Improve PWD Programmes for vulnerable and the excluded

Aids, Assistive Devices, Livelihood Empowerment and LED Activities (training on vocation)								
71. 71. Implementation of Child Protection Activities in the areas of Child Labour, Child Trafficking, Teenage Pregnancy, Drug Abuses, Child Violence and Abuses for Justice Administration, Community Care and Child Rights in the District	District wide	600.00	3,000.00	9,000.00	-	-	12,600.00	Improve Child Protection Programmes for vulnerable and the excluded
72. 72. Facilitation of the collaboration with Education, Health, Trading, Police, Denase Ashan Home for Referral Cases on Social Protection in the District	District wide	800.00	3,000.00	10,000.00	-	-	13,800.00	Improve Referral Cases for the vulnerable and the excluded
73. 73. Implementation and reporting of Residential Home Centre (Transitional Housing) - Denase Ashan Home programmes and activities in the District	District wide	700.00	3,000.00	10,000.00	-	-	13,700.00	Improve Social Protection Programmes for vulnerable and the excluded
74. 74. Provision of social protection, hospitality services and cash support to the vulnerable, excluded and marginalised persons under LEAP, Islamic	District wide	500.00	2,100.00	10,000.00	-	-	12,600.00	Improve Social Protection Programmes for vulnerable and the excluded

Communities and other social interventions								
75.75. Organisation of Community Education Programme for women and men in Sexual Violence including rape, attempted rape, marital rape, sexual abuse, sexual exploitation, forced early marriage and child marriage under Gender Mainstreaming Programmes and Gender Based Violence Interventions in the District	Selected Communities	500.00	1,635.00	10,000.00	-	-	12,135.00	Improve Gender mainstreaming activities
76.76. Training of women in Income Generating Activities and Home Management against Domestic Violence (Marriage Violence and Child Violence) and Neighbourhood Violence under Gender Mainstreaming Programmes and Gender Based Violence Interventions in the District	Selected Communities	500.00	1,585.37	10,000.00	-	-	12,085.37	Improve Gender mainstreaming activities
77.77. Provision of Building Materials for Area Council Community Initiated (Self-Help) Projects, LED and other interventions	District wide	-	-	103,364.52	-	-	103,364.52	Support to communities under Area Council Self-help Projects
Sub-total 7-SWCD Dept		4,600.00	20,320.37	307,271.48	-	-	332,191.85	

<i>H. Trade, Industry and Tourism Dept</i>								
78.78. Implementation of Local Economic Development (LED) programmes in the productive sectors in creating new businesses and jobs, and Tourism activities in the District	District wide	500.00	-	10,000.00	-	-	10,500.00	Improve Local Economic Development
79.79. Organisation of District LED Business Forum/ Platform/ Engagement meetings and implementation of recommendations, decisions and follow-up on agreed actions	District wide	500.00	-	15,000.00	-	-	15,500.00	Improve Local Economic Development
80.80. Organisation of 4 Training Programmes for Women in Small Medium Enterprises (SMEs) and provision of Soap Cutting Machines for Women Soap Makers Association at Soko and Abroma in Soap Making under LED	District wide	800.00	3,111.63	15,000.00	-	-	18,911.63	Improve Gender mainstreaming activities
81.81. Construction of 1No. 24-Unit Market Stalls at Nkwantakese under LED	Nkwantakese	-	-	-	180,129.00	-	180,129.00	Improve Local Economic Development
82.82. Construction of 1No. 24-Unit Market Stalls at Kwamang under LED	Kwamang	-	-	-	180,129.00	-	180,129.00	Improve Local Economic Development
83.83. Provision for Maintenance of Market Facilities in the District	Ahenkro, Boamang, Tetrem, Kyekyewere	15,294.50	-	93,078.14	-	-	108,372.64	Improve Local Economic Development

Sub-total 8-Trade, Industry and Tourism Dept		17,094.50	3,111.63	133,078.14	360,258.00	-	513,542.27	
I. Agriculture Department								
84.84. Provision of Agricultural Support Services through home and farm visits, e-extension and increase resilience of farmers to climate change by adoption of climate smart activities	District wide	800.00	2,000.00	9,500.00	-	-	12,300.00	Promote agriculture and Climate Change activities
85.85. Provision of input support to 100 needy farmers with 200 bags of NPK and 100 bags of Urea fertilizers and support the provision of storage facilities to reduce post-harvest losses in the District	District wide	500.00	4,019.00	5,200.00	-	-	9,719.00	Promote agriculture and Climate Change activities
86.86. Establishment and distribution of 10,000 coconut seedlings to 142 farmers under the Planting for Export and Rural Development (PERD) programme and application of Climate Change related Programmes	District wide	500.00	4,000.00	30,000.00	-	-	34,500.00	Improve cash crop production and Climate Change activities
87.87. Awareness creation and monitoring of input supplies under the Planting for Food and Jobs (PFJ) programme and Climate Change Related Programmes	District wide	500.00	4,000.00	30,000.00	-	-	34,500.00	Improve food production and Climate Change activities

88.88. Implementation of Modernization of Agricultural (MAG) Programmes for the benefit of farmers and other value chain actors in the acquisition of machinery/ equipment in the processing of local agriculture products in the District	District wide	-	-	-	-	92,426.00	92,426.00	Promote agriculture and Climate Change activities
89.89. Organisation of Annual Farmers' Day	Selected Community	-	-	50,000.00	-	-	50,000.00	Promote agriculture and Climate Change activities
Sub-total 9-Agric.		2,300.00	14,019.00	124,700.00	-	92,426.00	233,445.00	
J. Disaster Management and Prev. Dept								
90.90. Collation of data on climate change and disaster prone areas in the District	District wide	400.00	-	5,000.00	-	-	5,400.00	Improve Climate Change and Disaster Risk Reduction
91.91. Provision of Relief Items for Disaster Victims in the District	Selected Communities	800.00	-	20,000.00	-	-	20,800.00	Social Protection for Disaster Victims
92.92. Organisation of Public Education on Climate Change and Disaster Prevention and Management including Road Safety Interventions	District wide	900.00	-	20,000.00	-	-	20,900.00	Improve Climate Change and Disaster Risk Reduction
93.93. Implementation of Security Services Activities to maintain law and order, and response to disaster, army robbery, accidents and other security related issues- Police, District Fire Service and National Ambulance Service	District wide	600.00	-	40,000.00	-	-	40,600.00	Disaster Risk Reduction and Protection of lives and properties

94.94. Organisation of Tree Planting Programme in the District	District wide	-	-	80,000.00	-	-	80,000.00	Disaster Risk Reduction and Protection of lives and properties
95.95. Construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanised Borehole at Boamang	Boamang	-	-	-	500,200.00	-	500,200.00	Disaster Risk Reduction and Protection of lives and properties
Sub-total 10-Dis. Mgt and Prev. Dept		2,700.00	-	165,000.00	500,200.00	-	667,900.00	
K. Natural Resource and Conservation Dept								
96.96. Implementation of Forestry Department activities-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	District wide	500.00	-	1,200.00	-	-	1,700.00	Climate change and natural resource protection
97.97. Planting of trees at degraded forestry areas, along river banks and roads in communities and Area Councils	District wide	700.00	-	10,000.00	-	-	10,700.00	Climate change and natural resource protection
98.98. Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District	District wide	500.00	-	8,000.00	-	-	8,500.00	Climate change and natural resource protection
99.99. Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	District wide	800.00	-	3,000.00	-	-	3,800.00	Climate change and natural resource protection
Sub-total 11-Natural Resource and Dept		2,500.00	-	22,200.00	-	-	24,700.00	
GRAND TOTAL		535,000.00	1,419.520.42	4,829,589.96	1,763,444.87	92,426.00	8,639,981.25	