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## **1. INTRODUCTION**

The Dormaa West District is located at the western part of the Bono Region. It is bound in the north by the Dormaa Central Municipality, in the east by Asunafo North Municipality, in the west by La Cote d'Ivoire and in the south west by Bia East District. The district capital is Nkrankwanta, located about 125 kilometers away from the regional capital, Sunyani. It has 96 settlements, one traditional authority and one constituency; Dormaa West. The proximity of the district to La Cote D'Ivoire promotes international trade and positive socio-cultural exchanges between the district in particular and La Cote D'Ivoire. The district has a total land area of 381.00360 square kilometers.

## **2. STRATEGIC OVERVIEW OF THE DISTRICT**

### **2.1 ESTABLISHMENT OF THE DISTRICT**

The Dormaa West District is one of the twelve (12) Administrative Districts in the Bono Region. It was carved out of the Dormaa Central Municipal Assembly. It was established by the Legislative Instrument (L.I 2094) and was duly inaugurated on Thursday, 28<sup>th</sup> June, 2012 with Nkrankwanta as the District Capital.

### **2.2 POPULATION STRUCTURE**

The population of the District based on the 2010 Population and Housing Census stood at Forty- Seven Thousand Six Hundred and Seventy-Eight **(47,678)**.

Within a decade (2020), the population has increased to 61,361 as the Projected Population for the Dormaa West District, the population is made up of 49.2 percent females (30,184) and 50.8 percent males (31,177) with a growth rate of 2.3 percent. The District's share of the total population of the region is 2.1 percent and it is predominantly rural (GSS, 2020). The district has a rural population of 47,432 representing 77.3 percent whiles the urban population is 13,929 representing 22.7 percent. Females constitute about 49.2 percent against 50.8 percent males giving a sex ratio of 103.3 males to 100 females. The male dominance over females could be due to rural nature of the district which is suitable for agriculture especially cocoa farming.

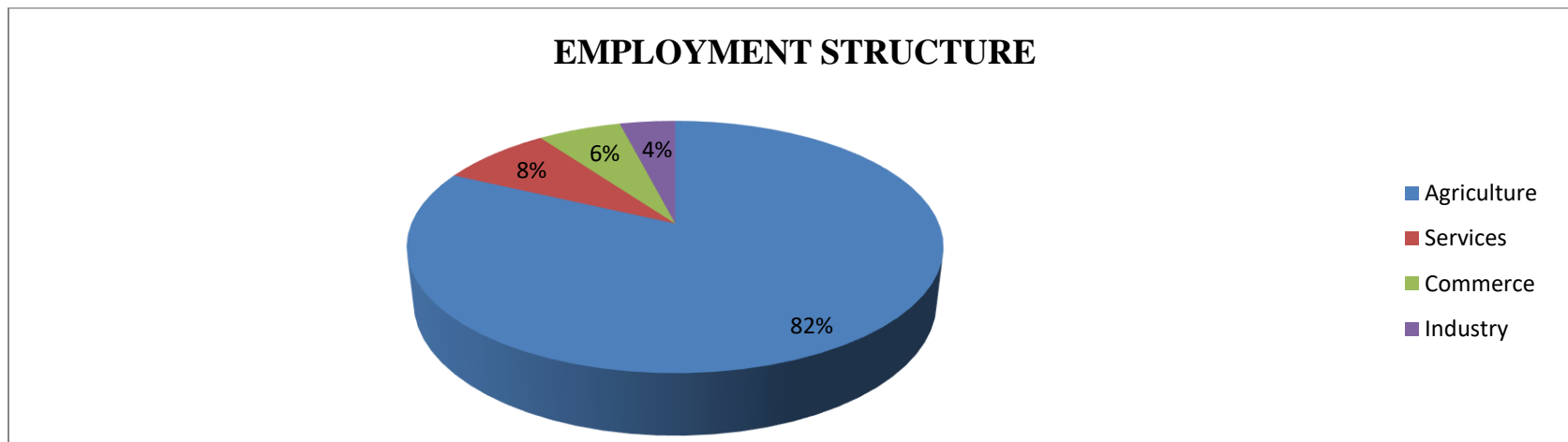
### 2.3 DISTRICT ECONOMY

The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force. Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see Table 1 below)

**Table 1: District Employment Structure**

Economic Activity	Percentage (%)
Agriculture	82%
Services	8%
Commerce	6%
Industry	4%
Totals	100

**Figure 1: Pie chart showing the Employment Structure in the Dormaa West District**



Source: GSS 2010 Population and Housing Census

## **2.4 AGRICULTURE**

- Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. Its activities utilize about 75% (825Km<sup>2</sup>) of the land area of the District. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.
- According to the 2010 Population and Housing Census, the total population engaged in agriculture is 25,758.66
- Food crop farming is what the farmers mainly practice. There is however, a substantial amount of animal husbandry and poultry production. The major food crops produced in the District are plantain, cassava, maize, and yam. Apart from food crops, the District is also noted for the production of groundnut, tomato, cocoa, citrus and oil palm.

### Average Farm Holdings

- Generally, farm holdings in the District are small. About 80% of the farmers sampled had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Dormaa West had an average of 0.7 hectares per small scale farmer.
- About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure has subsequently increased to the current figure of 82 percent. The data indicates that, the predominance of the agricultural sector has been increasing over the years. Agriculture remains the predominant occupation in the District. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities.

## **2.5 MARKET CENTER**

The major market center in the District is located at Nkrankwanta which operates on Fridays. The market stretches over a five-acre land, the market is now under construction to a well modern day Market but is not being used to its full capacity due to the absence of some basic facilities such as water, warehouses and electricity at some portions and to a larger extent the limited number of lockable stalls at the market

## 2.6 ROAD NETWORK

Most of the road network in the District capital is untarred, which has made transportation very difficult. The feeder road that connects Nkrankwanta to Krakrom, Kwakuanyah is seriously under construction. The road linking Nkrankwanta to Adabokrom in the Western Region is also under construction whilst the road linking Nkrankwanta to Kaase also in the Western Region is as well under construction. More access roads have been created but there is still the need for more to be done to make the whole district motorable.

## 2.7 EDUCATION

The district has one hundred and seventeen (117) schools, which eighty-two (82) and thirty-five (35) are public and private schools respectively. The eighty-two (82) public schools have a total number of 303 classrooms.

**Table 2: School Access**

School Type	Level				Total
	KG	Primary	JHS	SHS	
<b>Public</b>	34	33	26	1	82
<b>Private</b>	15	15	8	0	35
<b>Total</b>	49	48	34	1	117

Source: GES, Dormaa West District

Total KG enrolment both public (3144) and private (1046) is 4,190. The male and female figures are; 2,120 and 2,070 respectively. Total enrolment at the primary levels both public (5,813) and private (1,196) is 7,009 comprising 3571 males and 3,438 females. The total enrolment levels at both the public Junior High Schools (2076) and the private junior high schools (412) is 2,488 comprising 1,108 males and 1380 females.

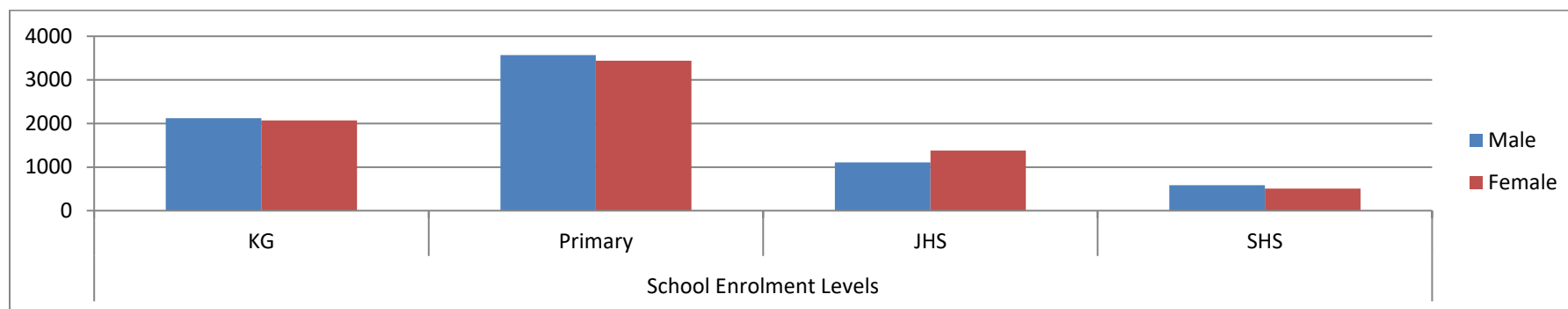
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1091 students comprising of 583 males and 508 females.

**Table 3: School Enrolment**

Gender	School Enrolment Levels			
	KG	Primary	JHS	SHS
Male	2,120	3,571	1,108	583
Female	2,070	3,438	1,380	508
<b>Total</b>	<b>4,190</b>	<b>7,009</b>	<b>2,488</b>	<b>1,091</b>

Source: GES, Dormaa West District (2020)

**Figure 2: Showing School Enrolment at various levels of school in the district**



Source: GES, Dormaa West District (2020)

## **2.8 HEALTH**

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The District Health directorate (DHD) has 15 health facilities within the District hospital located at the District capital Nkrankwanta. Distribution of health facilities are as follows:

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	9	1	0	0	10
CHAG/Mission	0	0	3	0	0	3
Quasi	0	0	0	0	0	0
Private	0	0	0	0	1	1
<b>Total</b>	<b>1</b>	<b>9</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>15</b>

Health facilities are evenly distributed across the district. The nine (9) CHPS compounds are located in the rural part of the district while the Health facilities are mostly found in the urban part. CHPS zones have been demarcated into 17 for the district and all have been made functional. The district hospital serves as the main referral point for all the facilities in the district.

## **2.9 WATER AND SANITATION**

The Dormaa West District has had 65% of its perennial water problems solved due to the drilling of hand dug wells and construction and mechanisation of boreholes for communities. And through the Community water and Sanitation Agency with counterpart funding from the Assembly, the District has benefitted from The Small Town Water System which has really gone a long way to help solve water problems in the District.

## **2.10 ENERGY**

About 90% of the communities in the District have been connected to the National Grid. However, plans are underway to extend electricity to some communities as well as the main market at Nkrankwanta. Allocation has been made in the budget to procure and install low tension poles and other electrical fittings for this exercise.

### **3. KEY ISSUES/CHALLENGES**

There are a number of challenges facing the district as a whole some are as follows:

- ❖ Low access to capital by SMEs
- ❖ Low financial and logistical capacity of the Business Advisory Centre
- ❖ Inadequate support to adopt improved agricultural technology
- ❖ Inadequate agro based industries
- ❖ Unreliable rainfall pattern
- ❖ High post-harvest loses
- ❖ Poor infrastructure development (storage, transportation, irrigation)
- ❖ Low ratio of agricultural extension officers to farmers
- ❖ Low interest of the youth in agriculture
- ❖ High levels of environmental degradation
- ❖ High rate of bushfire and domestic fires
- ❖ Security issues
- ❖ Lack of office and staff accommodations hampering smooth and quality delivery of service to the citizenry.

#### **4. ADOPTED POLICY OBJECTIVES**

- ❖ Improve decentralized planning.
- ❖ Ensure responsive, inclusive, participatory and representative decision-making
- ❖ Promote social, economic, political inclusion
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Build and upgrade educational facilities to be child, disable & gender sensitive
- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- ❖ Achieve universal and equitable access to water.
- ❖ Strengthen domestic resource mobilization
- ❖ Double the agriculture productivity and incomes of small-scale food producers for value addition.
- ❖ Substantially increase number of youth and adults who have relevant skills
- ❖ Develop quality, reliable, sustainable and resilient infrastructure.
- ❖ Reduce environmental pollution
- ❖ Enhance inclusive urbanization & capacity for settlement planning

## **5. VISION**

The vision of Dormaa West District Assembly is to facilitate the improvement in the living standard and quality of life of the people and facilitate the provision of an enabling environment and good governance in all developmental efforts of the District

## **6. MISSION**

The Dormaa West District Assembly exists to facilitate the improvement in the standard of living of the people through the effective formulation and implementation of policies, projects, and programmes which will result in the achievement of socio-economic development and the creation of an enabling environment for development as well as the implementation of policies and programmes within the national development framework to address issues of unemployment, health, education, agriculture, water and sanitation on a sustainable basis.

## **7. GOALS**

The development goal of the Dormaa West District Assembly is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable inclusion in all decision making process. The district's development focus as indicated above is aimed at achieving the thematic area under the Sustainable Development Goals agenda (SDG's)

## **8. CORE FUNCTIONS**

The core functions of the District are outlined below;

- ❖ Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-coordinating Council
  - ✓ Development plans of the District to the National Planning Development Commission for approval; and
  - ✓ The Composite budget of the District related to the approved plans to the Ministry of Finance for approval.
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to initiative for development;

- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Initiate programmes for the development of the basic infrastructure and provide services in the District;
- ❖ Be responsible for the development of improvement and management of human settlements and the environment in the District;
- ❖ In collaboration with national and local security, be responsible for the maintenance of security and public safety within the District;
- ❖ Ensure ready access to courts in the district for promotion of justice;
- ❖ Initiate, sponsor and carry out such studies as may be necessary for the discharge of functions conferred by Act 462 or any other enactment; and
- ❖ Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging role.

## 9. FINANCIAL PERFORMANCE- REVENUE

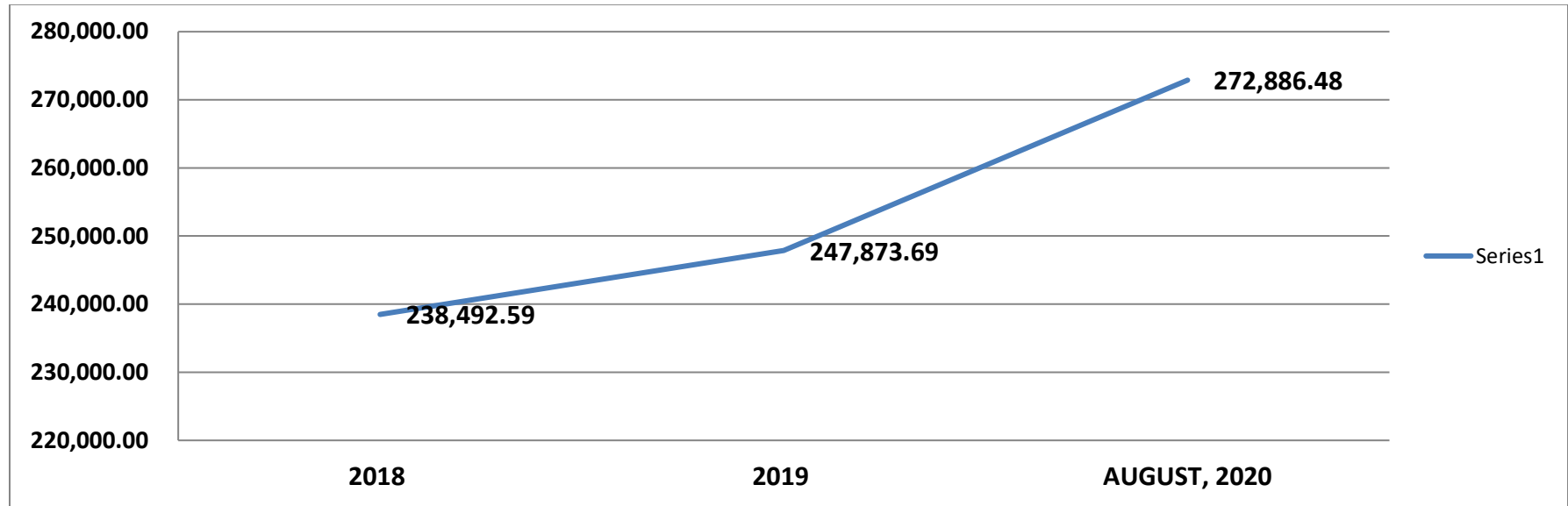
<b>REVENUE PERFORMANCE – ALL REVENUE SOURCES</b>							
ITEM	2018		2019		2020		%Performance as at August, 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at 31st August, 2020	
IGF	251,670.91	238,492.69	229,740.29	247,873.69	385,012.00	272,886.48	70.9%
Compensation Transfer	1,802,991.05	1,802,991.05	1,983,290.16	1,185,915.60	1,088,066.82	594,400.32	54.6%
Goods and Services Transfers	48,275.00	29,354.00	42,672.94	10,903.39	97,250.13	96,291.74	99.0%
Assets Transfer	-	-	-	-	-	-	0.0%
DACF	3,482,907.00	1,402,039.28	3,831,197.70	1,888,733.28	4,244,007.27	1,441,205.52	34.0%
DISABILITY			98,467.50	166,327.07	180,000.00	142,032.44	78.9%
DDF	444,306.50	916,478.25	444,306.50	916,478.25	1,172,664.21	426,993.81	36.4%
CWSA			2,000.00	1,000.00	1,000.00	2.46	0.2%
HIPC/SIF			40,000.00	40,000.00	50,000.00	-	0.0%
M-SHAP			20,000.00	-	20,000.00	4,254.54	21.3%
SRWSP			1,000.00	-	-	-	0.0%
MP-DACF	212,685.00	292,257.62	340,000.00	341,641.06	400,000.00	254,176.35	63.5%
AGRIC - MAG	75,000.00	75,000.00	131,005.66	131,005.66	170,307.36	85,669.53	50.3%
<b>TOTAL</b>	<b>6,317,835.46</b>	<b>4,756,612.89</b>	<b>7,163,680.75</b>	<b>4,929,878.00</b>	<b>7,808,307.79</b>	<b>3,317,913.19</b>	<b>42.5%</b>

**REVENUE PERFORMANCE - IGF ONLY**

ITEM	2018		2019		2020		%performance as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	47,790.99	22,156.00	52,570.01	50,552.49	55,957.11	30,279.30	54.1%
Fees	53,670.00	76,421.00	59,037.00	136,275.00	116,888.28	67,770.05	58.0%
Fines	2,200.00	-	2,240.00	30.00	3,200.00	500.00	15.6%
Licenses	31,614.66	21,244.00	34,776.13	26,925.93	45,915.74	29,193.00	63.6%
Land	111,859.19	115,509.59	76,533.47	32,580.27	157,208.82	142,592.93	90.7%
Rent	4,166.98	2,570.00	4,583.68	1,370.00	5,042.05	1,680.00	33.3%
Investment	-	-	-	-	-	-	0.0%
Miscellaneous	1,212.93	592.00	-	140.00	800.00	871.20	108.9%
<b>Total</b>	<b>252,514.75</b>	<b>238,492.59</b>	<b>229,740.29</b>	<b>247,873.69</b>	<b>385,012.00</b>	<b>272,886.48</b>	<b>70.9%</b>

If stool land budgeted figure for the year 2020 of **GH¢140,000.25** and Actual stool land revenue realized as at August, 2020 **GH¢136,072.93** are deducted from both the total revised igf budgeted figure of **GH¢385,012.00** and total actual money realized of **gh¢272,886.48** as at august, 2020, the percentage performance without stool land will be **55.84%**

**REVENUE TRENDS FROM 2018 TO 2020, AUGUST (IGF ONLY)**



**10. FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b>							
ITEM	2018		2019		2020		% Performance As At August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
COMPENSATION	1,802,991.05	1,006,110.60	1,983,290.08	1,185,915.60	1,088,066.82	594,400.32	54.6%
GOODS AND SERVICES	48,275.00	29,354.00	42,672.94	30,750.00	97,250.13	10,893.39	11.2%
ASSETS	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,851,266.05</b>	<b>1,035,464.60</b>	<b>2,025,963.02</b>	<b>1,216,665.60</b>	<b>1,185,316.95</b>	<b>605,293.71</b>	<b>51.1%</b>

## FINANCIAL PERFORMANCE-EXPENDITURE

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
Expenditure	2018		2019		2020		% Performance as at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Compensation	64,363.31	14,000.00	24,000.00	63,979.14	100,620.00	34,997.09	34.8%
Goods and Services	157,801.44	104,283.25	165,390.29	184,591.50	207,389.60	149,611.81	72.1%
Assets	30,350.00	18,500.00	40,350.00	40,300.00	77,002.40	74,587.75	96.9%
<b>Total</b>	<b>252,514.75</b>	<b>136,783.25</b>	<b>229,740.29</b>	<b>288,870.64</b>	<b>385,012.00</b>	<b>259,196.65</b>	<b>67.3%</b>

## FINANCIAL PERFORMANCE-EXPENDITURE

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES</b>							
Expenditure	2018		2019		2020		% Performance as at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Compensation	1,855,455.72	1,543,025.03	<b>2,052,212.88</b>	1,249,894.74	1,188,686.82	629,397.41	52.9%
Goods and Services	1,968,437.61	559,321.23	1,780,909.40	880,992.56	2,959,503.45	2,189,307.46	74.0%
Assets	2,493,942.13	2,155,346.87	3,350,308.47	2,017,431.01	3,660,117.52	1,118,630.73	30.6%
<b>Total</b>	<b>6,317,835.46</b>	<b>4,257,693.13</b>	<b>7,183,430.75</b>	<b>4,148,318.31</b>	<b>7,808,307.79</b>	<b>3,937,335.60</b>	<b>50.4%</b>

## **NON FINANCIAL PERFORMANCE BY PROGRAMMES**

### **11. KEY ACHIEVEMENTS (2020)**

- ❖ Procurement and Supply of 500pcs of dual Desks to District Education Directorate
- ❖ Construction of 3unit classroom block at Nkwantaso
- ❖ Construction of 3unit classroom block at Yawowusukrom
- ❖ Drilling and Mechanization of 4No. Boreholes
- ❖ Construction of a CHPS Compound with Mechanized borehole at Awiakrom
- ❖ Drilling of 5 No. Boreholes at Nkrankwanta; Mian Market, Friday Market, Lorry Station, Diabaakrom Barrier and Nkwantaso
- ❖ Mechanization of 12 No. boreholes in the District
- ❖ Construction of a 1No.2 Bedroom Semi-Detached Staff Bungalow at Nkrankwanta
- ❖ Construction of 1No. Slaughter House
- ❖ Distribution Of 10,000 Oil Palm Seedlings To Farmers Under Planting For Food And Export
- ❖ Distribution Of Free Chemicals To Farmers To Recover 2,719 Hactares Of Fall Army Worm Affected Maize Fields
- ❖ Presentation Of Eight (8) Motor Bikes To Agric Officers Under Modernizing Agriculture In Ghana (Mag).

**DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS UNDER PLANTING FOR FOOD AND EXPORT**



**PRESENTATION OF EIGHT (8) MOTOR BIKES TO AGRIC OFFICERS UNDER MODERNIZING AGRICULTURE IN GHANA (MAG).**



**DISTRIBUTION OF FREE CHEMICALS TO FARMERS TO RECOVER 2,719 HACTARES OF FALL ARMY WORM AFFECTED MAIZE FIELDS**

**DRILLING AND MECHANIZATION OF 5NO. BOREHOLES AT DIABAAKROM, NKRANKWANTA LORRY STATION, NKRANKWANTA DAILY MARKET, NKRANKWANTA FRIDAY MARKET.AND NKWANTASO**



**DISTRIBUTION OF ITEMS TO PWD**



## CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KWABENAKRAKROM



# CONSTRUCTION OF ONE DISTRICT ONE FACTORY COMMON USER PROCESSING FACTORY



 Ministry of Trade and Industry  
**RURAL ENTERPRISES PROGRAMME (REP)**  
(REP) (GOG/IFAD/AfDB)

**CONSTRUCTION OF ONE DISTRICT ONE FACTORY  
COMMON USER PROCESSING FACILITY**  
**LOT 2 - CONSTRUCTION OF RICE PROCESSING FACILITY**  
NKRANKWANTA - DORMAA WEST DISTRICT , BONO REGION  
MOTI/REP/NCB/GUF/2019/01



**FUNDED BY:**  
**AFRICAN DEVELOPMENT BANK**

  **AFRICAN DEVELOPMENT BANK GROUP**

**PROJECT CONSULTANTS - ASANTS PROJECT/TEKTON CONSULT**

**CONTRACTORS - DE-GEONS INVESTMENTS LIMITED**

## 12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actual as at Aug
		2019	2019	2020	2020
Increased revenue generation	% increase in revenue generation	2019	81.61%	2020	70.90%
Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2019	95%	2020	98%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2019	60%	2020	45%
Increased support for SMEs development and management under LED	% of budget allocation spent	2019	0%	2020	0%
Increased access to potable water delivery	% of Population with access to potable water	2019	85%	2020	78%
Increased access to electricity	% of population with access	2019	75%	2020	80%
Improved conditions of Urban roads	Km of motorable roads	2019	112	2020	5
Improved conditions of feeder roads	Km of motorable roads	2019	4	2020	20
Improved control and prevention of disasters	No. of communities given disaster education	2019	65	2020	3

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actual as at Aug.
		2019	2019	2020	2020
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2019	40%	2020	50%
Increased livestock and poultry production	% increase in production	2019	50%	2020	55%
Increased extension service delivery	AEA to farmer ratio	2019	1.083333	2020	0.666667
Increased access to education	No. of school under trees eliminated	2019	2	2020	1
Increased financial support to needy students	No. of needy students supported	2019	75	2020	100

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actual as at Aug
		2019	2019	2020	2020
Increased access to health service delivery	Number of functional new health facilities	2019	1	2020	1
Increased public education on HIV	Percentage of new infections	2019	6.87%	2020	5.32%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2019	65%	2020	55%
Improved quality of health care	Doctor patient ratio	2019	1:7434	2020	1:5913

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actual as at Aug
		2019	2019	2020	2020
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2019	4	2020	5

Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2019	1	2020	1
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### 13. FINANCIALS

#### 2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO.	NAME OF PROJECT	AMOUNT BUDGETED	AMOUNT PAID	OUTSTANDING PAYMENT
1	Reshaping/ sectional gravelling and construction of 3No. Pipe culvert on 1.7km road	88,352.04	40,000.00	48,352.04
2	Maintenance works on streetlights in the District	2,777.87	-	2,777.87
3	Construction of a 1No.2 Bedroom Semi-Detached Bungalow for Health Directorate	248,814.00	-	248,814.00
4	Construction of a 1No. 14- Seater W/C with Urinal, Bath and Mechanized borehole	134,000.50	-	134,000.50
5	Construction of 3unit classroom block at Nkwantaso	250,031.00	90,400.00	159,631.00
6	Construction of 3unit classroom block at Yawowusukrom	249,831.00	90,000.00	159,831.00
7	Construction of a CHPS Compound with Mechanized borehole at Awiakrom	439,538.00	-	439,538.00
8	Drilling and Mechanization of 3No. Boreholes in 3 Selected CHPS Compounds	76,209.30	-	76,209.30
9	Extension of Electricity to four CHPS compounds and extension of streetlights to the Nkrankwanta cemetery.	8,008.20	8,008.20	-
10	Drilling and Mechanization of 4No. Boreholes	136,196.00	136,196.00	-

11	Construction of a 1No.2 Bedroom Semi-Detached Staff Bungalow at Nkrankwanta	390,097.00	320,514.30	69,582.70
12	Drilling of 5 No. Boreholes at Nkrankwanta; Mian Market, Friday Market, Lorry Station, Diabaakrom Barrier and Nkwantaso	166,268.00	149,641.20	16,626.80
13	Construction of 1 No. 3-Unit classroom Block with Ancillary Facilities at Kwabenakrakrom	296,337.35	296,337.35	-
14	Drilling and Mechanization of 4No. Boreholes at Nyameama, Yawuskrom, KKK, Ywabaatan	136,196.00	136,196.00	-
15	Mechanization of 12 No. boreholes in the District	231,168.00	188,724.00	42,444.00
16	Procurement and Supply of 500pcs of dual Desks to District Education Directorate	70,000.00	70,000.00	-
17	Construction of 1No. Slaughter House	33,000.00	27,000.00	6,000.00
18	Drilling and Mechanization of 3 No. Boreholes at Yaakrom Gyaase and Krakrom	7,584.00	-	7,584.00
19	Construction of 3- Unit Classroom Block at SDA JHS Nkrankwanta	15,677.70	-	15,677.70
20	Construction of 1 No.CHPS Compound at Diabaakrom	17,017.86	-	17,017.86
21	Construction of 1No. 3Bedroom Bungalow for DCD	19,638.25	-	19,638.25
22	Construction of of 1 No. 6 Unit Classroom Block at Adiemera No.2	19,663.28	-	19,663.28
23	Construction of 300mmTrapezoidal Drain at Nkrankwanta	28,665.36	-	28,665.36

	<b>TOTAL</b>	<b>3,065,070.71</b>	<b>1,553,017.05</b>	<b>1,512,053.66</b>
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### **SANITATION BUDGET PERFORMANCE**

<b>Liquid Waste</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at Aug., 20</b>
1	DESILTING OF OXIDATION POND	50,000.00	0.00
<b>Solid Waste</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at Aug., 2020</b>
1	EVACUATION OF REFUSE HEAP	100,000.00	74,600.00
2	MANAGEMENT OF FINAL DISPOSAL SITE	100,000.00	51,000.00
	<b>TOTAL</b>	<b>200,000.00</b>	<b>125,600.00</b>

**DP SUPPORTED PROGRAMMES (MAG)**

<b>MAG</b>			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1	Public Education and Sensitization(Air Time, Demonstration and T&T)	48,068.33	43,068.33
2	Training, Serminars and Conferences	58,025.49	38,025.49
3	Fuel and Lubicants	28,002.77	8,002.77
4	Supply of Office Facilities and Consumables	10,500.00	10,500.00
5	Insurance of office Vehicles	2,814.00	2,814.00
6	Administrative Expenses	44,509.88	14,173.22
7	Maintenance	8,387.57	8,387.57
	<b>Total</b>	<b>170,307.36</b>	<b>124,970.70</b>

**14. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTIONS)**

No	Name of Activity/Project	Budget	Actual as at August, 2020
1	Planting for Food and Jobs/ PERD	50,000.00	30,000.00
2	One District One Factory (Monitoring of the Project)	10,000.00	3,000.00
	<b>TOTAL</b>	<b>60,000.00</b>	<b>33,000.00</b>

**OUTLOOK FOR 2021-2024**

**15. MMDA ADOPTED POLICY OBJECTIVES FOR 2021**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	2,816,305.92
	Ensure responsive, inclusive, participatory and representative decision-making	198,678.90
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	387,122.44
	Ensure free, equitable and quality education for all by 2030	255,440.07
	Build and upgrade educational facilities to be child, disable & gender sensitive	724,778.98
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,563,049.93

	Achieve universal and equitable access to water.	321,658.00
ECONOMIC	Strengthen domestic resource mobilization	130,000.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	535,850.95
	Substantially increase number of youth and adults who have relevant skills	32,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,147,982.72

ENVIRONMENT,  
INFRASTRUCTURE AND  
HUMAN SETTLEMENT

Reduce environmental pollution

100,000.00

Enhance inclusive urbanization & capacity for  
settlement planning

126,625.62

**Total**

**8,339,493.53**

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		Target		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
Increased revenue generation	% increase in revenue generation	2019	81.61%	2020	70.90%	2021	100%	2022	100%	2023	100%	2024	100%

Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2019	95%	2020	98%	2021	100%	2022	100%	2023	100%	2024	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2019	60%	2020	45%	2021	55%	2022	70%	2023	80%	2024	85%
Increased support for SMEs development and management under LED	% of budget allocation spent	2019	0%	2020	0%	2021	50%	2022	50%	2023	50%	2024	60%
Increased access to potable water delivery	% of Population with access to potable water	2019	85%	2020	78%	2021	80%	2022	85%	2023	85%	2024	90%
Increased access to electricity	% of population with access	2019	75%	2020	80%	2021	85%	2022	95%	2023	95%	2024	96%
Improved conditions of Urban roads	Km of motorable roads	2019	112	2020	5	2021	150	2022	160	2023	160	2024	170
Improved conditions of feeder roads	Km of motorable roads	2019	4	2020	20	2021	40	2022	50	2023	60	2024	70
Improved control and prevention of disasters	No. of communities given disaster edu.	2019	65	2020	3	2021	20	2022	20	2023	20	2024	20

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome	Unit of	Baseline	Latest status	Target	Target	Target	Target
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Indicator Description	Measurement												
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2019	40%	2020	50%	2021	65%	2022	65%	2023	65%	2024	65%
Increased livestock and poultry production	% increase in production	2019	50%	2020	55%	2021	70%	2022	70%	2023	70%	2024	70%
Increased extension service delivery	AEA to farmer ratio	2019	1.083333	2020	0.666667	2021	0.388889	2022	0.388889	2023	0.388889	2024	0.388889
Increased access to education	No. of school under trees eliminated	2019	2	2020	1	2021	5	2022	5	2023	5	2024	5
Increased financial support to needy students	No. of needy students supported	2019	75	2020	100	2021	200	2022	200	2023	200	2024	200

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		Target		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
Increased access to	Number of functional new	2019	1	2020	1	2021	2	2022	2	2023	2	2024	2

health service delivery	health facilities												
Increased public education on HIV	Percentage of new infections	<b>2019</b>	6.87%	<b>2020</b>	5.32%	<b>2021</b>	2.0%	<b>2022</b>	2.0%	<b>2023</b>	2.0%	<b>2024</b>	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	<b>2019</b>	65%	<b>2020</b>	55%	<b>2021</b>	70%	<b>2022</b>	70%	<b>2023</b>	70%	<b>2024</b>	70%
Improved quality of health care	Doctor patient ratio	<b>2019</b>	1:7434	<b>2020</b>	1:5913	<b>2021</b>	1:6934	<b>2022</b>	1:6934	<b>2023</b>	1:6934	<b>2024</b>	1:6934

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Latest status		Target		Target		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value

Description		2019	2019	2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2019	4	2020	5	2021	5	2022	5	2023	5	2024	5
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2019	1	2020	1	2021	1	2022	1	2023	1	2024	1

## 2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020	2021	2022	2023	2024
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	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Rates	55,957.11	30,279.30	57,870.00	63,657.00	70,022.70	77,024.97
Fees	116,888.28	67,770.05	118,700.00	130,570.00	143,627.00	157,989.70
Fines	3,200.00	500.00	5,200.00	5,720.00	6,292.00	6,921.20
Licences	45,915.74	29,193.00	51,250.00	56,375.00	62,012.50	68,213.75
Land	157,208.82	142,592.93	162,000.00	178,200.00	196,020.00	215,622.00
Rent	5,042.05	1,680.00	2,900.00	3,190.00	3,509.00	3,859.90
Investment	-	-	200.00	220.00	242.00	266.20
Miscellaneous	800.00	871.20	500.00	550.00	605.00	665.50
<b>Total</b>	<b>385,012.00</b>	<b>272,886.48</b>	<b>398,620.00</b>	<b>438,482.00</b>	<b>482,330.20</b>	<b>530,563.22</b>

**2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

REVENUE PROJECTION- ALL REVENUE SOURCES					
ITEM	2020	2021	2022	2023	2024

	Revised Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
IGF	385,012.00	272,886.48	398,620.00	440,504.00	484,353.20	532,587.22
Compensation Transfer	1,088,066.82	594,400.32	1,591,649.53	1,671,232.01	1,754,793.61	1,842,533.29
Goods and Services Transfer	97,250.13	96,291.74	97,956.00	102,853.80	107,996.49	113,396.31
Assets Transfer	-	-	-	-	-	-
DACF	4,244,007.27	1,441,205.52	4,264,007.00	4,477,207.35	4,701,067.72	4,936,121.10
DDF	1,172,664.21	426,993.81	1,187,517.00	1,246,892.85	1,309,237.49	1,374,699.37
HIPC/SIF	50,000.00	-	50,000.00	52,500.00	55,125.00	57,881.25
UNICEP-Child Right & Protection	-	-	50,000.00	52,500.00	55,125.00	57,881.25
DACF -MP	400,000.00	254,176.35	400,000.00	420,000.00	441,000.00	463,050.00
MAG	170,307.36	85,669.53	93,744.00	98,431.20	103,352.76	108,520.40
DACF Disability	180,000.00	142,032.44	180,000.00	189,000.00	198,450.00	208,372.50
M-SHAP	20,000.00	-	20,000.00	21,000.00	22,050.00	23,152.50
CWSP	1,000.00	2.46	5,000.00	5,250.00	5,512.50	5,788.13
SRWSP	-		1,000.00	1,050.00	1,102.50	1,157.63
<b>Total</b>	<b>7,808,307.79</b>	<b>3,313,658.65</b>	<b>8,339,493.53</b>	<b>8,778,421.21</b>	<b>9,239,166.27</b>	<b>9,725,140.94</b>

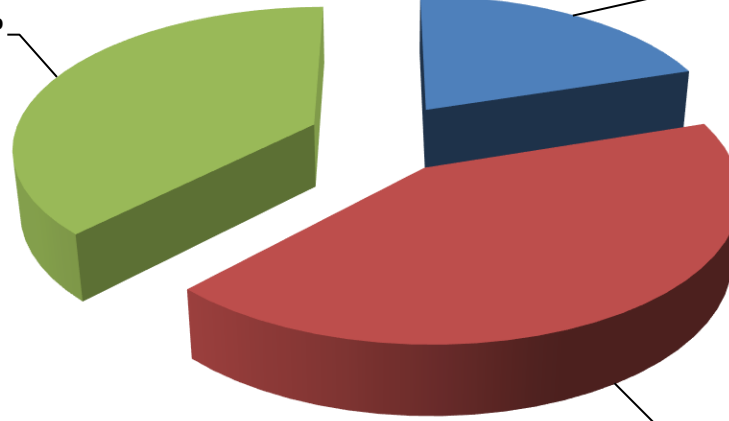
**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES**

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	1,099,352.85	1,750,953.07	-	2,850,305.92
INFRASTRUCTURE DELIVERY AND MANAGEMENT	147,046.29	471,765.05	1,035,133.90	1,653,945.24
SOCIAL SERVICES DELIVERY	122,228.44	918,774.14	2,122,388.84	3,163,391.42
ECONOMIC DEVELOPMENT	299,157.95	268,693.00	-	567,850.95
ENVIRONMENT AND SANITATION MANAGEMENT	-	104,000.00	-	104,000.00
<b>TOTAL</b>	<b>1,667,785.53</b>	<b>3,514,185.26</b>	<b>3,157,522.74</b>	<b>8,339,493.53</b>

**PIE CHART OF 2021 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

**CAPITAL  
EXPENDITURE**  
38%

**COMPENSATION OF  
EMPLOYEES**  
20%



**GOODS & SERVICE**  
42%

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### MANAGEMENT AND ADMINISTRATION

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	4	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1	1	1
Internal Audit Reports	Number of Internal Audit Reports prepared	4	4	6	2	6	6	6	6
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	4	6	8	10	10
Financial	Financial	15 <sup>th</sup> of the	15 <sup>th</sup> of	15 <sup>th</sup> of	15 <sup>th</sup> of	15 <sup>th</sup> of	15 <sup>th</sup> of	15 <sup>th</sup> of	15 <sup>th</sup> of

Statement prepared and submitted	Statement prepared and submitted by	ensuing month	the ensuing month	the ensuing month	the ensuing month	the ensuing month	the ensuing month	the ensuing month	the ensuing month
Financial Statement prepared and submitted	Annual Financial Reports Submitted by	31 <sup>st</sup>	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
		March							
	No. Of financial reports prepared and submitted	12	12	12	8	12	12	12	12
Revenue target set for Revenue Staff	Target set by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Revenue Improvement Action Plan	Prepared by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Quarterly reviewed by	January,	January,	January,	January,	January, April, July, September	January,	January	January,
		April, July,	April, July,	April, July,	April,		April,	April,	April,
		September	September	September	July,	July,	July,	July,	
Appraisal staff annually	Number of staff appraisal conducted	80	80	80	50	80	100	100	100

<b>Administration of Human Resource Management Information System (HRMIS)</b>	Number of updates and submissions	12	12	12	8	12	12	12	12
<b>Prepare and implement capacity building plan</b>	Composite training plan approved by	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec
	Number of training workshop held	10	10	10	7	10	10	10	10
<b>Salary Administration</b>	Monthly validation ESPV	-	12	12	8	12	12	12	12
	Annual Action Plan Approved	1	1	1	1	1	1	1	1
<b>Progress Reports Prepared</b>	Four quarterly and one Annual Report	5	5	5	2	5	5	5	5
<b>Composite Budget Prepared</b>	Copy of Approved Composite budget	1	1	1	1	1	1	1	1
<b>Statutory Meetings Held</b>	Four Budget Committee Meeting Minutes	4	4	4	3	4	4	4	4
	Four MPCU Meetings Minutes	4	4	4	2	4	4	4	4
<b>Rate payers consultation conducted</b>	No. of reports	1	1	1	1	1	1	1	1

	Consultation conducted by	July	July	July	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	2	2	1	2	2	2	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Streetlights maintained	% of faulty streetlights maintained	100%	80%	100%	60%	100%	100%	100%	100%
Access to portable water Increased	% increase in access to portable water	80%	80%	82%	70%	82%	84%	85%	85%
Access feeder roads conditions improved	KM of feeder roads constructed/improved	40km	40km	40km	40km	40km	40km	40km	40km
Maintenance plan prepared	Plan prepared by	N/A	31st October	31st October	31st October	31st October	31st October	31st October	31st October

<b>Preparation and Updating of Local Plans within the district</b>	No. of New local plans prepared	4	3	4	2	4	4	4	4
	Number of local plans updated	2	2	4	2	4	5	5	5
<b>Planning Committee Meetings organized</b>	Number of meetings held	4	4	12	7	12	12	12	12
<b>Development/ Planning permits processed and development sites monitored and inspected</b>	Duration of processing a permit	45days	45days	45days	45days	45days	45days	45days	45days
	No. of permits processed	40	40	100	75	100	150	200	250
	No. of Building sites monitored and inspected	50	45	150	120	150	200	300	400
<b>Street Naming and property addressing system continued</b>	Number of streets assigned with names	20	20	60	30	60	90	120	150
	Number of Properties numbered	100	85	100	60	700	1500	3000	4000

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### SOCIAL SERVICES DELIVERY (EDUCATION)

Key/Main	Output	Past Years			Projections				
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Outputs	Indicator	2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Monitoring and Accountability Enhanced	Percentage of schools monitored annually	100.00%	98%	86%	100.00%	100.00%	100%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate	98%	95%	89%	98%	98%	98%	99%	99.50%
School Enrolment Increased	GER								
	KG	112.00%	96.70%	111.90%	112.00%	112.00%	114.00%	112.00%	110.00%
	PRM	95.00%	82.50%	90.20%	95.00%	95.00%	105.00%	116.00%	114.00%
	JHS	84.00%	60.90%	72.00%	84.00%	84.00%	92.00%	97.00%	100.00%
	SHS								
		90%	80%	89.50%	90%	90%	91.00%	92.00%	93.00%
	NER:								
	KG	68.80%	58.80%	63.00%	68.80%	68.80%	74.00%	80.00%	87.00%
	PRM	80.00%	68.10%	74.00%	80.00%	80.00%	86.00%	91.00%	97.00%
	JHS	43.10%	31.10%	37.20%	43.10%	43.10%	50.20%	57.00%	69.00%
	SHS	57.00%	54.70%	55.30%	57.00%	57.00%	60.00%	63.00%	66.00%
	GAR:								
	KG	115.40%	104.60%	109.10%	115.40%	115.40%	121.00%	134.40%	145.20%
PRM	92.30%	81.20%	86.00%	92.30%	92.30%	97.00%	108.20%	115.70%	
JHS	79.20%	66.80%	72.20%	79.20%	79.20%	84.00%	90.10%	97.40%	
SHS	82.20%	72.30%	79.40%	82.20%	82.20%	84.00%	86%	88%	
NAR									
KG	47.20%	35.30%	41.20%	47.20%	47.20%	54.60%	61.20%	67.20%	

	PRM	67.20%	55.80%	61.50%	67.20%	67.20%	69.10%	75.20%	82.40%
	JHS	37.20%	28.10%	34.30%	37.20%	37.20%	42.70%	48.90%	55.50%
	SHS	39.90%	34.00%	36.50%	39.90%	39.90%	45.00%	50.00%	55.00%
	GPI:								
	KG	1	0.91	0.93	1	1	1	1	1
PRM	0.99	0.91	0.95	0.99	0.99	1	1	1	
JHS	1	0.82	0.91	1	1	1	1	1	
SHS	0.6	0.55	0.5	0.6	0.6	0.65	0.7	0.75	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio (English):								
	KG	1:01	01:00.2	01:00.1	1:01	1:01	1:01	1:01	1:01
	PRM	01:00.7	01:00.5	01:00.2	01:00.7	01:00.7	1:01	1:01	1:01
	JHS	1:01	1;0.8	01:00.3	1:01	1:01	1:01	1:01	1:01
	Pupil Core KG Textbooks Ratio (Math)								
	PRM	1:01	01:00.5	01:00.2	1:01	1:01	1:01	1:01	1:01
	JHS	1:01	01:00.8	01:00.3	1:01	1:01	1:01	1:01	1:01
	Pupil Core Textbooks Ratio (Science)								
	PRM	1:01	01:00.8	01:00.2	1:01	1:01	1:01	1:01	1:01
	JHS	1:01	01:00.9	01:00.3	1:01	1:01	1:01	1:01	1:01
Improved Teacher Professionalism and Deployment	PTR:								
	KG	35:01:00	30:01:00	32:01:00	35:01:00	35:01:00	35:01:00	35:01:00	35:01:00
	PRM	32:01:00	29:01:00	30:01:00	32:01:00	32:01:00	35:01:00	35:01:00	35:01:00
	JHS	18:01	12:01	14:01	18:01	18:01	22:01	26:01:00	30:01:00

BECE Performance (%)	Core Subject (English)	100	96	100	-	100	100	100	100
	Core Subject (Maths)	100	98.1	100	-	100	100	100	100
	Core Subject (Science)	100	96.9	100	-	100	100	100	100
	Core Subject (Social Studies)	100	98.7	100	-	100	100	100	100
WASSCE Performance (%)	Core Subject (English)	90	84.3	90	-	90	95	100	100
	Core Subject (Maths)	95	93.8	95	-	95	100	100	100
	Core Subject (Science)	95	93.8	95	-	95	100	100	100
	Core Subject (Social Studies)	85	80.9	95	-	85	90	95	100

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## SOCIAL SERVICES DELIVERY (HEALTH)

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Ensure Sustainable, Affordable, Equitable, Easily Accessible Healthcare Services (Universal Health Coverage)	Proportion functional CHPS zones to demarcated zones	100%	100%	100%	100%	100%	100%	100%	100%
	Per capita OPD attendance	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Equity geography: Midwife to WIFA ratio	1:758	1:700	1:600	1:500	1:400	1:400	1:400	1:400
	Equity geography: Doctor to population	1:29,993	1:30,680	1:25000	1:20,000	1:15,000	1:15000	1:15,000	1:15000
	Equity geography: Nurse to population	1:390	1:300	1:250	1:200	1:200	1:200	1:200	1:200
	Proportion of facilities with at least one functional	25%	25%	50%	70%	90%	100%	90%	100%

	vehicles (motorbike)								
Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Diseases	Institutional all-cause mortality rate	1.57%	2.88%	1.57%	1.5%	1.5%	1.5%	1.5%	1.5%
	Institutional Malaria Under 5 Case Fatality Rate	0.15%	0.06%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%
	Institutional Infant Mortality Rate	0	0	0	0	0	0	0	0
	Institutional Neonatal Mortality Rate	0.74%	0	0	0	0	0	0	0
	Institutional Maternal Mortality Ratio	0	0	0	0	0	0	0	0
	Percentage of supervised delivery in the district	56.4%	50.3	56.4%	60%	70%	80%	70%	80%
	Family planning coverage	38.1	42.5	45%	50%	50%	50%	50%	50%
	Enhance Efficiency in Governance and Management	Percentage of claims NHIS claims submitted on time	100%	100%	100%	100%	100%	100%	100%

Percentage of rejections on claims submitted to NHIS	15%	10%	5%	5%	2%	2%	2%	2%
Proportion of IGF spent on goods and services.	75%	70%	70%	60%	60%	50%	60%	50%
Proportion of IGF spent on investment	0	0	0	0	0	0	0	0
Proportion of sub-districts with functional Public Health Emergency Management committees	100%	100	100%	100%	100%	100%	100%	100%

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**SOCIAL SERVICES DELIVERY (ENV'TAL HEALTH)**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Premises Inspected to detect nuisance	Number of houses inspected	321	345	450	457	450	450	450	450
Reliable and accessible trash collection centres designed	No of collection points designed filed	6	6	8	7	8	8	8	8
Regulations/Bye-laws on Sanitation developed and enforced	Copy of Bye-laws developed and in use.	1	0	1	0	1	1	1	1
	No. of Successful Prosecution made	47	38	61	65	57	60	57	60
	<b>Sanitary offenders Prosecuted</b>	15	10	15	10	15	15	15	15

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**  
**SOCIAL SERVICES DELIVERY (SW&CD)**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Social and Economic conditions of PWDs improved	Number of beneficiaries assisted	40	39	50	80	100	150	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	142	140	150	200	250	300	250	300
Vulnerable people and indigents registered unto the NHIS	Number of people registered on the NHIS	150	150	250	300	350	400	350	400
Child rights protection and promotion issues addressed in the various communities	Number of communities sensitised on child rights issues	10	10	15	20	25	30	25	30
	Number of child rights issues addressed and resolved	10	10	20	25	30	35	30	35

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**ECONOMIC DEVELOPMENT (AGRIC)**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Yields in the production of the under listed crops, birds and animals increased									
Maize	Metric Tons per Hectare	2.5	2.6	3	3	3	3	3	3
Rice(Paddy)		2.5	3	4	4	4.5	4.95	4.95	4.95
Plantain		10.5	10.7	12.3	12.5	13	14.3	14.3	14.3
Cocoyam		5.2	5.4	7.5	7.2	7.5	8.25	8.25	8.25
Cassava		25.3	23.99	25	25	25.5	28.05	28.05	28.05
Yam		11.2	18.69	20	19.3	19.5	21.45	21.45	21.45
Cowpea		1.65	1.7	2.5	2.2	2.7	2.97	2.97	2.97
Poultry	Number	804,037	804,037	805,200	804,912	805,362	885,898	885,898	885,898
Guineafowl)									
Sheep		9,931	9,931	10,137	10,100	10,340	11,374	11,374	11,374
Pigs		2,659	2,785	3,012	2,985	3,114	3,425	3,425	3,425
Goats		2,785	6,418	8,718	7,029	7,429	8,172	8,172	8,172
Planting for Export and Rural Development (PERD)	Number of seedlings distributed	5000	2000	20,000	5,000	50,000	100,000	100,000	100,000
Planting for Food and Jobs (PF&J)	Number of Beneficiaries	4,246	5,968	10,000	7,221	7,943	8,738	8,738	8,738

Rearing for Food and Jobs (RF&J)	Number of Beneficiaries	Nil	50	480	400	691	829	829	829
Bee Keeping	Number of beneficiaries	NIL	NIL	10	10	15	20	20	20
Cockerel		0	50	120	100	140	154	154	154
Agricultural technologies increased	Number of new sustainable Agricultural technologies	34	30	30	20	30	30	30	30
Access to relevant technologies along the value chain increased	Number of AEA's receiving ToTn technologies	5	9	24	15	30	33	33	33

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES  
ECONOMIC DEVELOPMENT (TRADE AND INDUSTRY)**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.	Number of beneficiaries trained	80	60	100	60	120	120	120	120

<b>Managerial training for women and men entrepreneurs organised.</b>	Number of beneficiaries trained	120	210	210	120	220	220	220	220
<b>Information communication and Technology training organised.</b>	Number of beneficiaries trained	60	60	60	40	60	60	60	60
<b>Participation in Trade shows and exhibitions promoted</b>	Number of beneficiaries benefitting from trade shows	50	40	60	50	60	60	60	60
<b>Start-up support to beneficiaries provided.</b>	Number of beneficiaries supported	80	60	60	30	70	70	70	70
<b>Performance of selected beneficiaries monitored and evaluated</b>	Number of monitoring visits conducted	4	4	4	3	4	4	4	4
<b>Counselling and advisory services provided.</b>	Number of people	70	65	80	60	80	80	80	80

A									
ENVIRONMENTAL MANAGEMENT-DISTATER PREVENTION AND MANAGEMENT									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Disaster victims reduced	Number of people affected by disaster	60	40	60	20	60	60	60	60
Awareness creation enhanced	Number of awareness campaign organized	6	10	11	14	17	21	21	21
Disaster Volunteer Groups increased	Number of zones with DVG's	15	15	15	10	20	20	20	20
Disaster victims supported	% of victims supported	21	24	50	15	80	90	90	90
Capacity of staff on disaster preparedness plan increased	Number of staff trained	6	6	10	6	14	20	20	20

	Number of workshops organized	5	5	5	4	10	13	13	13
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**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES  
ENVIRONMENTAL MANAGEMENT-DISTATER PREVENTION AND MANAGEMENT**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Monitoring and patrolling enhanced	No. of patrols undertaken	96 days	96 days	192 days	100	280 days	280 days	280 days	280 days
Illegal logging reduced	No. of trucks arrested	41	41	48	40	35	35	35	35
Education and Sensitization programmes increased	No. of radio talk shows	12	12	20	8	60	70	70	70

**2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION**

BUDGET PROGRAM	KEY PRIORITY PROJECT/OPERATIONS	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
<b>MANAGEMENT AND ADMINISTRATION</b>	Organize statutory meetings of the Assembly	50,000.00	-	50,000.00
	Provision for Capacity Building for Staff/ Hon. Members	50,000.00	-	50,000.00
	Strengthen the Sub Structure of the District Assembly	42,440.07	-	42,440.07
	Update District Revenue Data Base	50,000.00	-	50,000.00
	Logistics and office Equipment	90,000.00	-	90,000.00
	Maintenance Of Official Vehicle	50,000.00	-	50,000.00
	Organize meetings with stakeholders and provide assistance to Departments on submission of budget estimates	50,000.00	-	50,000.00
	Procurement of money Safe for DFO	10,000.00	-	10,000.00
	Support to Finance Dept	20,000.00	-	20,000.00

DDF Capacity Building	45,859.00	-	45,859.00
GOG support to Dept of Human Resources	6,437.00	-	6,437.00
GOG support to Statistics	6,437.00	-	6,437.00
National Day Celebrations (Central)	80,000.00	-	80,000.00
Furnishing of Assembly Complex	200,000.00	-	200,000.00
Support to the Establishment and Strengthening of Sub-District Structures	42,440.07	-	42,440.07
Property Valuation	100,000.00	-	100,000.00
Audit Committee Meetings	35,000.00	-	35,000.00
Payment of Rent on Assembly Rented Offices	100,000.00	-	100,000.00
Preparation of District Composite Programme Based Budget Mid- Year Review, Fee Fixing	50,000.00	-	50,000.00
Complete Preparation of District Medium Term Development plan	50,000.00	-	50,000.00
Assembly Bye Laws	20,000.00	-	20,000.00
Rent for Assembly Rented Offices	100,000.00	-	100,000.00
Ration for Security Operations	100,000.00	-	100,000.00
Undertake regular periodic monitoring and Evaluation	40,000.00	-	40,000.00

	exercises			
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	Drilling and Mechanization of 6No. Borehole at	-	198,058.00	198,058.00
	Reshaping and Spot Improvement of Feeder Roads	-	176,754.50	176,754.50
	Retention on the Construction of DCD Bungalow at Nkrankwanta	-	20,000.00	20,000.00
	GOG support to Feeder Roads	15,565.00	-	15,565.00
	GOG support to Town & Country Planning Dept.	25,674.00	-	25,674.00
	Street Naming Activities	30,000.00	-	30,000.00
	Self Help Projects	250,000.00	-	250,000.00
	Preparation of layout and Clandestine Plan	43,000.00	-	43,000.00
<b>3: SOCIAL SERVICES DELIVERY</b>	Construction of 1No. 2 Bedroom Nurses Bungalow at Aprakukurom	-	190,000.00	190,000.00
	Construction of 1 No. 3 Unit Classroom Block at Asuontam	-	273,200.00	273,200.00
	Construction of 1No. 2 Bedroom Nurses Bungalow at Kwaadwomokrom	-	190,000.00	190,000.00
	Procurement of 120pcs of Furniture	-	33,600.00	33,600.00
	Reshaping, Sectional Graveling of 1.7km Feeder Road and Construction of 3No. 0.9mPipe Culverts at Aprakukrom - Aboaboso	-	16,800.00	16,800.00

District Education Fund 1%	42,440.07	-	42,440.07
Retention on Completed 1No. 3 unit classroom block at Nkrankwanta SDA JHS	-	15,677.70	15,677.70
Completion of 1 No. 6 unit classroom block at Kwame Yeboah Krom	-	20,000.00	20,000.00
Retention on the Construction of 6 Unit Classroom Block with Ancillary Facilities at Adiemira No.2	-	19,638.28	19,638.28
Construction of 1 No. 3 Unit Classroom Block at Nkwantaso	-	159,631.50	159,631.50
Retention on Maintenance Work on Streetlight in the District	-	2,777.79	2,777.79
Retention on Completed 1No. CHPS Compound at Diabaakrom	-	17,071.86	17,071.86
Gender Activities	20,000.00	-	20,000.00
Provide support to the needy but brilliant students in all Basic and SHS in the District	42,440.07	-	42,440.07
Construction of 300m Trapepidal Drain at Nkrankwanta	-	28,665.36	28,665.36
Provide support to the activities of GHS such as malaria prevention, HIV Aids	62,440.07	-	62,440.07
UNICEF Support to embark on Child Protection Activities (child abuse, violence, child maintenance, neglect, teenage	50,000.00	-	50,000.00

	pregnancy education, address Child Health, ASRH issues)			
	Construction of a 1No. CHPS Compound with Accommodation at Awiakrom	-	430,538.00	430,538.00
	Support to People with Disability	150,000.00	-	150,000.00
	National Day Celebrations(Education)	60,000.00	-	60,000.00
	GOG support to Social Welfare & Comm. Dev't.	12,894.00	-	12,894.00
ECONOMIC	PERD/PFJ	50,000.00	-	<b>50,000.00</b>
	Organize Farmers Day	60,000.00	-	<b>60,000.00</b>
	Modernization of Agriculture in Ghana (MAG)	93,744.00	-	<b>93,744.00</b>
	GOG support to Agric	30,949.00	-	<b>30,949.00</b>
	Support Business Advisory Centre Activities (BAC)	30,000.00	-	<b>30,000.00</b>
5:ENVIRONMENTAL AND SANITATION MANAGEMENT	Provision for Disaster Management	50,000.00	-	50,000.00
	Sanitation and Solid Waste Mgt ( Mgt. of Land Fill Sites clean-up Exercise, Fuel, Tools & Equipment)	180,000.00	-	<b>180,000.00</b>
	Sanitation and Liquid Waste Mgt.	50,000.00	-	<b>50,000.00</b>

TOTAL		2,737,759.35	1,792,412.99	4,440,172.34
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**GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2021 (ASSEMBLY CONTRIBUTIONS)**

No	Name of Activity/Project	Budget	Funding Source
1	PLANTING FOR FOOD AND JOB/ PERD	50,000.00	DACF

**2021-2024 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES**

Expenditure items	2020 Revised budget		2021	2022	2023	2024
		As at Aug., 2020				
COMPENSATION	1,188,686.82	629,397.41	1,667,785.53	1,751,174.81	1,838,733.55	1,930,670.22
GOODS AND SERVICES	2,959,503.45	2,189,307.46	3,734,407.47	3,921,127.84	4,117,184.24	4,323,043.45
ASSETS	3,660,117.52	1,118,630.73	2,937,300.53	3,084,165.56	3,238,373.83	3,400,292.53

**TOTAL****7,808,307.79****3,937,335.60****8,339,493.53****8,756,468.21****9,194,291.62****9,654,006.20****SUMMARY EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2021**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	MAG	OTHERS	
1	Central Administration	1,099,352.85	1,716,953.07	-	2,816,305.92	232,916.00	1,036,090.85	1,201,440.07	45,859.00	-	300,000.00	2,816,305.92
2	Works department	122,094.67	244,526.05	781,362.00	1,147,982.72	79,704.00	122,094.67	758,526.05	181,658.00	-	6,000.00	1,147,982.72
3	Department of Agriculture	299,157.95	236,693.00	-	535,850.95	2,000.00	330,106.95	110,000.00	-	93,744.00	-	535,850.95
4	Department of Social Welfare and Comm. Dev't	122,228.44	264,894.00	-	387,122.44	2,000.00	135,122.44	20,000.00	-	-	230,000.00	387,122.44
5	Legal	-	2,000.00	-	2,000.00	2,000.00	-	-	-	-	-	2,000.00
6	Waste mgt	-	233,000.00	-	233,000.00	3,000.00	-	230,000.00	-	-	-	233,000.00
7	F eeder Roads	-	17,565.00	253,771.90	271,336.90	2,000.00	15,565.00	253,771.90	-	-	-	271,336.90
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	108,000.00	-	108,000.00	58,000.00	-	50,000.00	-	-	-	108,000.00
10	Physical Planning	24,951.62	101,674.00	-	126,625.62	3,000.00	50,625.62	73,000.00	-	-	-	126,625.62
	Schedule 2											
11	Trade and Industry	-	32,000.00	-	32,000.00	2,000.00	-	30,000.00	-	-	-	32,000.00
12	Finance	-	32,000.00	-	32,000.00	2,000.00	-	30,000.00	-	-	-	32,000.00
13	Education youth and sports	-	255,440.07	724,778.98	980,219.05	3,000.00	-	537,219.05	290,000.00	-	150,000.00	980,219.05
14	Disaster Prevention and Mgt	-	53,000.00	-	53,000.00	3,000.00	-	50,000.00	-	-	-	53,000.00
15	Natural resource conser	-	51,000.00	-	51,000.00	1,000.00	-	50,000.00	-	-	-	51,000.00

16	Health	-	165,440.07	1,397,609.86	1,563,049.93	3,000.00	-	870,049.93	670,000.00	-	20,000.00	1,563,049.93
	<b>TOTALS</b>	<b>1,667,785.53</b>	<b>3,514,185.26</b>	<b>3,157,522.74</b>	<b>8,339,493.53</b>	<b>398,620.00</b>	<b>1,689,605.53</b>	<b>4,264,007.00</b>	<b>1,187,517.00</b>	<b>93,744.00</b>	<b>706,000.00</b>	<b>8,339,493.53</b>

## PROJECTS AND PROGRAMS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

NO.	Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	MAG	Other Donor (GHc)	Total Budget (GHc)	Justification do you intend to achieve with these programmes/ projects and how do they link to your objectives
	<b>Administration, Planning and Budget</b>								
1	Compensation	76,136.00	1,591,649.53					1,667,785.53	Ensure full political, administrative and decentralization
2	GOG Goods and Services for Human Resource and Statistical Service		97,956.00					97,956.00	Ensure full political, administrative and decentralization
3	Support for state protocols and other celebrations			80,000.00			300,000.00	380,000.00	Honouring court officials, official guests of assembly
4	Support to Finance Dept and purchase of safe			30,000.00				30,000.00	Ensure full political, administrative and decentralization
5	Hold quarterly Tender Committee meetings	29,100.00						29,100.00	Ensure full political, administrative and decentralization
6	Conduct analyses on business growth, attitudinal surveys, economic infrastructural planning to inform decision making and policy at the local level			100,000.00				100,000.00	Boost revenue mobilisation, eliminate tax abuses and improve efficiency
7	National Celebrations and Programmes			200,000.00				200,000.00	Ensure full political, administrative and decentralization
8	Accommodation for Security Personnel/ Ration			150,000.00				150,000.00	Ensure proper security for all

9	Official Celebration, Assembly Members Allowance, and Unit Committee Allowance	28,000.00						28,000.00	
10	Audit Committee meetings and other Training/Workshop/Seminars/ Conferences	23,880.00		85,000.00				108,880.00	Ensure full political and administrative decentralization
11	Utilities/Rentals/ Cleaning/ General Expenses	42,800.00						42,800.00	
12	Stakeholders Consultation			20,000.00				20,000.00	Deepening Transparency
13	Support for the Establishment and Strengthening of Sub-District Structures			42,440.07				42,440.07	Ensure full political and administrative decentralization
14	Service and maintain official vehicles	73,000.00						73,000.00	
16	Capacity Building for Assembly Members and Staff			40,000.00	45,859.00			85,859.00	Develop adequate human resource
17	Logistics and Office Equipment			100,000.00				100,000.00	Ensure full political and administrative decentralization
18	DPCU Monitoring and Evaluation and related Activities/ project Management			90,000.00				90,000.00	Strengthen policy formulation, planning and M&E processes at all levels
19	Furniture and Fittings			50,000.00				50,000.00	Ensure full political and administrative decentralization
20	Repairs, Servicing and Maintenance	28,000.00		50,000.00				78,000.00	Ensure full political and administrative decentralization
21	Composite Budget, Fee Fixing Prep. and Plan Preparation			50,000.00				50,000.00	Ensure full political and administrative decentralization
22	Build capacity of EHOs on CLTS			28,000.00				28,000.00	Ensure full political and administrative decentralization

23	Fuel for monitoring and Security operations			100,000.00				100,000.00	Enhance Public Safety
24	Furnishing of Assembly Building			200,000.00				200,000.00	Ensure full public participation in administrative and decentralization
25	Preparation of District Data Base			50,000.00				50,000.00	
26	Citizen Engagements (Town Hall Meetings, Com. Durbar)			36,000.00				36,000.00	
27	RENT for Assembly Rented Offices			100,000.00				100,000.00	Ensure full public participation in administrative and decentralization
28	Departmental support	18,000.00						18,000.00	
	<b>SOCIAL SERVICES</b>								
	<b>EDUCATION</b>								
29	Construction of 3- Unit classroom Block at Nkwantaso			159,631.50				159,631.50	Enhance inclusion, equitable access and participation in economic development at all levels
30	Construction of 1 No 3-Unit Classroom Block at Yawusukrom			159,831.50				159,831.50	
31	Completion of District Education Examination Centre Block at Nkrankwanta			60,000.00				60,000.00	
32	Construction of 6- Unit classroom Block with ancillary facilities at Kwayeboahkrom			20,000.00				20,000.00	
33	Construction of 3- Unit classroom Block s at Nkrankwanta SDA JHS			15,677.70				15,677.70	
34	Construction of 6- Unit classroom Block with ancillary facilities at New Chiraa			19,638.28				19,638.28	
35	Assembly / Mp's Support to the Billiant But Needy students			42,440.07			100,000.00	142,440.07	

36	Construction of 1 No. 3 Unit Classroom Block at Asuontam with furniture				290,000.00			290,000.00	levels
	<b>HEALTH</b>								
37	Construction of 1No. 2 Bedroom Semi Detached Bungalow for Health Director and Education Director			280,000.00				280,000.00	Ensure susta equitable and accessible hea service
38	Construction of CHPS Compound with Accomdation and Mechanized Borehole Awiakrom			430,538.00				430,538.00	
39	Constuction of 1No.CHPS Compound			17,071.86				17,071.86	
40	Maintenance Work on Streetlight in the District			2,777.79				2,777.79	Enhance Publ Safety
41	Support to COVID-19 ACTIVITIES			80,000.00				80,000.00	
42	Contruction of 1No. 2 Bedroom Nurses Bungalow at Kwaadwomokrom				190,000.00			190,000.00	Ensure susta equitable and accessible hea service
43	Contruction of 1No. 2 Bedroom Nurses Bungalow at Kwakwuanya				190,000.00			190,000.00	
44	Construction of 1No, CHPS Compound at Yaakrom				290,000.00			290,000.00	
45	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)			80,000.00				80,000.00	Improve acc sanitatio
46	Sanitation and Liquid Waste Management			50,000.00				50,000.00	
47	Management of Land Fill Sites			100,000.00				100,000.00	

48	District Response Initiative for the Prevention of Malaria / Addressing child health and HIV /AIDS			62,440.07				62,440.07	
49	M-SHAP			20,000.00				20,000.00	Ensure red'tion of AIDS/STIs infect esp'lly among the vulnerable
	<b>Social Welfare &amp; Comm Dev't</b>								
50	UNICEF Child Right Protection						50,000.00	50,000.00	Child Right and Protection
51	People with Diasabilities						180,000.00	180,000.00	Formulate & implement prog project to reduce vulnerability & exclusion
52	Gender Activities			20,000.00				20,000.00	Provide youth opport'ties for emp't & labour
53	MP's SIP/HIPC						50,000.00	50,000.00	
	<b>ECONOMICS</b>								
	<b>Agric</b>								
54	Planting for Export and Rural Dev't (PERD)/ PFJ			50,000.00				50,000.00	Promote seed planting materi development
55	Support to Agric for MAG Activities					93,744.00		93,744.00	Promote the development of selected staple horticultural cro
	<b>Trade and Industry</b>								
56	Promotion of Small and Medium Enterprises (LED, etc)			30,000.00				30,000.00	Provide youth opport'ties for emp't & labour
	<b>Infrastructure</b>								
57	Self Help Projects			250,000.00				250,000.00	Formulate & im prog & project to vulnerability &

58	Reshaping, Sectional Graveling of 1.7km Feeder Road and Construction of 3 No. 0.9m Pipe Culverts at Aprakukrom- Aboaboso			48,352.04				48,352.04	
59	Construction of I No. Bungalow for the DCD			20,000.00				20,000.00	Ensure full poli administrative fiscal decentra
60	Construction of 300m Trapepidal Drain at Nkrankwanta			28,665.36				28,665.36	Environmental social Safegua exercises to C Erosion
61	Reshaping of feeder roads			176,754.50				176,754.50	Ensure sustainab development and management of transport sector
62	Support to T&CPD and Dev,t of Layout			43,000.00				43,000.00	Promote sust'b spatially integr orderly human settlements
63	Street Naming Activities			30,000.00				30,000.00	Promote sust'b spatially integr orderly human settlements
64	Extension and Maintenance of Electricity in the District			80,000.00				80,000.00	Enhance public
65	Drilling and Mechanization of 4No. Boreholes			140,000.00				140,000.00	Improve access coverage of pota water in rural & communities
66	Construction and Mechanization of 6 Boreholes at Azumakrom, Hiamakrom, Akrukese, Gyamorgor and Damoakrom,and who knows Village							181,658.00	Improve access coverage of pota water in rural & communities
67	Development of Revenue Improvement Action Plan						6,000.00	6,000.00	Enhance Revenue Mobilisation
68	Completion of Slaughter House / urinal at Market	79,704.00						79,704.00	

	Environment Mgt								
69	Climate Change Activities			50,000.00				50,000.00	Enhance Clim Change
70	Disaster Prevention and management			50,000.00				50,000.00	Enhance disaster preparedness for effective respon
	support to curb Illegal chain saw operations			65,748.26				65,748.26	Enha
	<b>TOTAL</b>	<b>398,620.00</b>	<b>1,689,605.53</b>	<b>4,284,007.00</b>	<b>1,187,517.00</b>	<b>93,744.00</b>	<b>686,000.00</b>	<b>8,339,493.53</b>	

## 2021 SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget
	Waste Management of oxidation pond	50,000.00
	<b>TOTAL</b>	<b>50,000.00</b>
Solid Waste		

No	Name of Activity/Project	Budget
	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	80,000.00
	Management of Land Fill Sites	100,000.00
	<b>TOTAL</b>	<b>180,000.00</b>

### **DP SUPPORT - SOCIAL PROTECTION**

<b>MAG</b>		
No	Name of Activity/Project	Budget
1	DAO's carry out 60 routine supervisory visits to AEAs operational Areas	17,998.80
2	DDA carry 24 routine monitoring visit on agric activities in the District	9,603.60
3	Organize 12 District Technical review meeting	5,400.00
4	Organize Annual District Stakeholders Planning Meeting (RELC)	2,500.00
5	10 Officers establish 20 yield study plots	5,100.00
6	Develop Annual work plan budget and financial report and validate at RADU in Sunyani	1,000.00
7	Compile and submit financial report by the accountant	1,800.00

8	DDA attend 12 monthly technical review meetings in Sunyani	2,808.71
9	10 AEA's carry out home and farm visits from 1 <sup>st</sup> to 4 <sup>th</sup> quarter	23,999.46
10	Establish 4 demonstration in 4 communities on managing soil acidity using lime and biochar	1,000.00
11	Carry out weekly educational programme on local FM station to sensitize farmers and the public on P FJ, climate smart and emerging issues	2,400.00
12	Train 20 Women in oil palm processors on value addition	1,900.00
13	Organize a 2 day training for 30 staffs on ICT and Reporting using new reporting template	2,000.00
14	Organize a 2 day training for 15 women on soap making agro based FBO on group dynamics	2,308.93
15	Payment for Internet Data	720.00
16	Train 10 agro inputs dealers on safe handling of agro chemicals	1,025.00
17	Train 20 women farmers on natural resource conservation practice	750.00
18	Purchase of stationery	3,000.00
19	DAOs supervise the establishment of the yield study plots	3,600.00
20	Validate and forecast crop production figures at RADU	1,000.00

21	Conduct 48 plant clinic sessions to address plant disease problem among farmers and 12 DDA monitoring visit	3,829.50
	<b>TOTAL</b>	<b>93,744.00</b>

### UNICEF-CHILD RIGHT AND PROTECTION

No	Name of Activity/Project	Budget
1	Sensitization and stakeholders meeting of 25no.on Child right promotion	1,530.00
2	Hold initial planning meeting with the District Child protection team/ Training of staff in the use of the child protection Toolkits	760.00
3	Embark on Community Durbars sensitisation on Child Right in 15No. Communities	18,000.00
4	Embark on Community Entry and Mobilisation on Child Right in 15No. Communities	7,200.00
5	Organize Community Engagements/Sensitizations in 15No. Communities on Child Right issues (Teenage pregnancy, Education, Child Abuse, Neglect Violence, Discrimination	1,500.00
6	Formulation and Training of Community Child Right Protection Teams in 15No. Communities	2,600.00
7	Hold 6No. Radio Discussions on Child Right Promotion	1,500.00
8	Formation of Child Right Clubs in Schools of 15No. Communities visited	2,510.00

9	Facilitate 15No. Communities draw Community Action Plans to Enhance Child Right Promotion in the respective Communities	3,400.00
10	Reporting and documentation of success storiesn(Monitoring and Evalution)	2,000.00
11	Administrative Overheads	2,000.00
	<b>TOTAL</b>	<b>50,000.00</b>