



AKWAPIM SOUTH DISTRICT ASSEMBLY

2020 COMPOSITE BUDGET



INTRODUCTION

PART A :

STRATEGIC OVERVIEW OF MMDA

- ❑ **Name: AKWAPIM SOUTH DISTRICT ASSEMBLY**
- ❑ Established by: L.I. 2040 on 6th February, 2012
- ❑ 37,501 (2010GPHC), 50,160 (2019 projected)
- ❑ **District Economy-**
 - **Agriculture:** The main economic activity is Agriculture with pineapple being the major cash crop with an estimated 32,527.68mt production in 2018.
 - **Roads:** The district has a total 312km length of roads comprising of 210 km feeder and 102km tarred roads . The feeder roads link most of the communities to the District capital - Aburi.
 - **Education:** There exist 186 basic schools, 106 being public and 84 privately owned. 87 are Pre-schools, 58 primary and 41 JHS ,4 public SHS and 1 private SHS. Ashesi University and Presbyterian Women's College of Education are located in the District.
 - **Health:** There exists 30 Health Centres, two of which are private. The District has no District hospital.
 - **Environment & Sanitation:** There exist only 15 public toilet facilities in the District.
 - **Tourism:** The District has the following tourist sites: Aburi Botanical Garden, the Aburi Craft Village, PAPAYE recreational centre, Undeveloped Water Fall at Oboadaka and Peduase Lodge.

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❑ Key issues/challenges

- Untimely release of external funds for implementation of plans
- Conversion of farmlands into housing units (Urban Sprawl from Accra)
- Lack of market centres
- Poor road network
- Lack of communal lands for infrastructure development by the state and its agencies

Vision: To be a first class client service and development oriented District Assembly

Mission: To improve the quality of life of its people through the provision of social services and the creation of an enabling environment for accelerated and sustainable development within the framework of democratic decentralization

Goal: To improve the living standards of the people in the District by facilitating effective, balanced, inclusive and sustained growth and reducing poverty in all forms through effective resource mobilization, allocation and management

Core Functions of the District Assembly (Local Governance Act, Act 936,2016)

- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Promotes and supports productive activities and social development in the District and remove any obstacles to initiative and development
- Effectively co-operates with the appropriate national and local security agencies, for the maintenance of security and public safety in the District.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	436,443.00	445,589.00	469,367.30	511,185.20	993,795.00	505,871.97	50.90
Compensation Transfer	1,234,352.63	1,346,997.47	2,164,207.58	1,884,463.33	2,139,040.02	791,154.37	36.99
Goods and Services Transfer	91,787.00	22,601.12	30,000.00	28,268.66	73,323.89	-	0.00
Assets Transfer	295,800	-	-	-	-	-	-
DACF	2,003,085.00	1,348,744.96	2,000,000.00	1,510,767.30	3,340,663.18	1,178,720.84	35.28
School Feeding	-	-	-	-	-	-	-
DDF	50,000.00	-	150,000.00	367,297.69	410,000.00	831,568.46	202.82
UDG	-	-	-	-	-	-	-
MP (CF)			300,000.00	683,007.16	250,000.00	204,620.98	81.85
Other Transfers/ (MAG)	144,300.00	83,057.62	70,000.00	61,994.06	222,830.64	96,481.45	42.30
Total	4,255,767.63	3,246,990.17	5,460,074.88	5,046,983.40	7,429,652.73	3,608,418.07	48.57

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	65,000.00	82,255.00	26,430.00	37,216.87	525,795.00	55,659.61	10.59
Fees	27,000.00	32,243.74	80,800.00	80,543.14	56,000.00	44,412.00	79.31
Fines	6,743.00	0	500.00	592.00	2,000.00	-	0.00
Licenses	118,000.00	95,972.00	118,567.30	147,386.49	109,000.00	109,870.80	100.80
Land	205,700.00	232,907.00	197,800.00	198,991.00	250,000.00	278,174.56	111.27
Rent	10,000.00	0	24,000.00	25,145.70	50,000.00	17,255.00	34.51
Investment	1,000.00	0	-	-	-	-	-
Miscellaneous	3,000.00	2,207.26	21,270.00	21,310.00	1,000.00	500.00	50.00
Total	436,443.00	445,585.00	469,367.30	511,185.20	993,795.00	505,871.97	50.90

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,234,352.63	1,346,977.47	2,164,207.58	1,884,463.33	1,859,747.58	791,154.37	42.54
Goods and Services	236,087.00	111,240.64	376,500.00	342,437.90	83,325.00		
Assets	345,800.00	5,841.92	150,000.00	367,297.69			
Total	1,816,239.63	1,464,060.03	2,690,707.58	2,226,901.23	1,943,072.58	791,154.37	40.71

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE- ALL SOURCES

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,358,352.63	1,480,237.73	2,323,207.58	2,035,321.01	1,992,867.58	891,949.88	44.76
Goods and Services	449,787.00	327,797.09	656,867.30	800,932.06	2,484,572.70	928,915.91	37.39
Assets	365,800.00	25,352.92	180,000.00	381,697.69	2,952,212.45	1,375,422.38	46.59
Total	2,173,939.63	1,833,387.74	3,160,074.88	3,217,950.76	7,429,652.73	3,196,288.17	43.02

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	124,000.00	133,260.26	159,000.00	150,857.68	133,120.00	100,795.51	75.72%
Goods and Services	213,700.00	216,556.45	280,367.30	458,494.16	611,916.00	379,578.88	62.03%
Assets	20,000.00	19,511.00	30,000.00	14,400.00	248,759.00	16,658.00	6.70%
Total	357,700.00	369,327.71	469,367.30	458,494.16	993,795.00	497,032.39	50.01%

KEY ACHIEVEMENTS (2019)

- ❑ **Achievement 1:** Distributed 10,000 coconut seedlings to support the Planting for Export & Rural Dev't (PERD) Programme
- ❑ **Achievement 2:** Organized seminars/mock examinations for B.E.C.E candidates in 2019
- ❑ **Achievement 3:** Established the District Fire Command at Aburi
- ❑ **Achievement 4:** Completion of multi-purpose recreational court complex- Kitase
- ❑ **Achievement 5:** Drilling of 20No boreholes in 20 communities
- ❑ **Achievement 6:** Concreting of 7Km Gyankama-Konkonnuru road and 110m Osudom road
- ❑ **Achievement 7:** Reshaping of 110Km legnth of feeder road

2019 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at July 2019
Management and Administration	1,446,793.73	883,828.39
Social Services Delivery	400,000.00	148,770.68
Infrastructure Delivery	2,560,859.00	1,076,589.73
Economic Development	2,500,000.00	866,099.37
Environmental Management	522,000.00	221,000.00
Total	7,429,652.73	3,196,288.17

Non Financials

2019 Key projects and programmes from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
1	Construction of multipurpose recreational court at Kitase	285,000.00	NILL	285,000.00
2	Construction and furnishing of 1No Storey Office Complex for GES District Directorate	1,155,877.00	983,486.45	172,390.55
3.	Supply Dual Hundred Desk to Agyementi Basic School	45,000.00	22,000.00	23,000.00
4	Construction 1No 3Unit Classroom block with ancillary facility at Pokrom	250,300.00	171,300.00	79,000.00
5	Construction of 1No 6Unit Classroom block at Yaw Nyarkokrom	219,032.00	Nil	219,032.00
6	Construction of 12 seater toilet facility with mechanized borehole at Aburi market	160,000.00	144,000.00	16,000.00

Sanitation Budget Performance

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
	1. Support construction of 500 household toilet facilities – District wide	51,259.63	80,000.00
	2. Fumigation – refuse management	332,000.00	
	TOTAL	383,259.63	80,000.00

Solid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
	1. Waste Management/evacuation of refuse	80,000.00	40,000.00
	2. Renovation/ rehabilitation of public/institutional toilet facilities – Districtwide	20,000.00	7,000.00
	TOTAL	100,000.00	47,000.00

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Planting for Food & Jobs (PFJ)	81,690.00	Nil
2	Nation Builders Corp (NaBCO)	5,000.00	800.00
3.	Planting for Export and Rural Development	6,000.00	Nil

OUTLOOK FOR 2020

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Industrial Transformation	Pursue flagship industrial development initiatives	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c
Private Sector Development	Support entrepreneurs and SME development	<p>SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p>SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	SDG Targets 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS
Agriculture and Rural Development	1. Ensure improved public investment 2. Improve production efficiency and yield 3. Enhance the application of science, technology and innovation 4. Improve postharvest management	<p>SDG 1: End poverty in all its forms everywhere</p> <p>SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> <p>SDG 5: Achieve gender equality and empower all women and girls</p> <p>SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all</p> <p>SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p>SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>SDG 10: Reduce inequality within and among countries</p> <p>SDG 12: Ensure sustainable consumption and production patterns</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Education and Training	Enhance inclusive and equitable access to and participation in quality education at all levels	<p>SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<p>SDG Target 4.a , 4.1, 4.2, 4.5, 4.6, 4.7, 16.6, 17.6,</p>
Health And Health Services	1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<p>SDG 1: End poverty in all its forms everywhere</p> <p>SDG 3: Ensure healthy lives and promote well-being for all at all ages</p> <p>SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>SDG 10: Reduce inequality within and among countries</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
<p>Population Management</p>	<p>Improve population management</p>	<p>SDG 3: Ensure healthy lives and promote well-being for all at all ages</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17:</p>	<p>SDG Target 3.7, 16.6, 17.14, 17.18</p>

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2017 (target)	Value 2017	Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020
Total Output in Agricultural Production	Metric tonnes	Maize	1,500mt	981mt	1,055.67mt	Data collection on-going	1,055.67mt	n/a
		Cassava	1,030mt	4,200mt	16,011.0mt	Data collection on-going	16,011.0mt	n/a
		Cocoyam	3,40mt	4,10mt	281.6mt	Data collection on-going	281.6mt	n/a
		Plantain	6,000mt	7,200mt	1,151.28mt	Data collection on-going	1,151.28mt	n/a
		Pineapple	16,500mt	12,100mt	54,212.8mt	Data collection on-going	54,212.8mt	n/a
	Number	Pigs	untargeted	untargeted	630	Data collection on-going	630	n/a
		Poultry	untargeted	untargeted	86,000	Data collection on-going	86,000	n/a
Percentage of Arable land under cultivation	Percentage		11.12%	11.12%	11.12%	11.12%	11.12%	n/a
Number of new industries established (agric, industry, service)	Number		12	0	16	0	16	n/a
Number of new jobs created (agric, industry, service)	Number		122	0	492	1	492	n/a

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2017 (target)	Value 2017	Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020
Net Enrolment ratio	Percentage	KG			85%	84%	85%	n/a
		PRIM.	72%	70.5%	86%	80%	86%	n/a
		JHS			69%	68%	69%	n/a
Gender Parity Index	Ratio	KG	1.0	0.93	1.03	1.17	1.03	n/a
		PRIM.	1.0	1.0	0.87	1.22	0.87	n/a
		JHS	1.0	0.93	1.0	1.29	1.0	n/a
		SHS	2.3	1.3	0.88	0.84	0.88	n/a
Completion rate	Percentage	KG			93%	92%	93%	n/a
		PRIM.			93%	92%	93%	n/a
		JHS			80%	76%	80%	n/a
		SHS			75%	70%	75%	n/a
Number of Operational Health Facilities	Number	CHPS	24	24	25	24	25	n/a
		Clinics	1	1	1	1	1	n/a
		Health Centre	4	4	4	4	3	n/a
		Hosp.	1	0	1	0	1	n/a

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2017 (target)	Value 2017	Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020
Proportion of Population with Valid NHIS Card	Number	Male	uncollected	uncollected*	2,000	1,902	2,000	n/a
		Female	uncollected	uncollected*	3,026	3,021	3,026	n/a
Number of births registered	Number	Male	uncollected	uncollected*	650	unavailable	650	n/a
		Female	uncollected	uncollected*	870	unavailable	870	n/a
Number of deaths registered	Number	Male	uncollected	uncollected*				
		Female	uncollected	uncollected*				
Percentage of Population with Sustainable Access to Safe Drinking Water Sources	Percentage	District	72%	71%	80.5 %	72.4%	74.5	n/a
Proportion of Population with Access to Improved Sanitation Services	Percentage	District	58%	50.5%	55.0 %	51.4%	55.0 %	n/a

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2017 (target)	Value 2017	Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020
Maternal Mortality Ratio (institutional)	Ratio		0	0	0	0	0	n/a
Malaria Case Fatality (Institutional)	Number	Total	0	0	0	0	0	n/a
		Age Group	0-5yrs	0-5yrs	0-5yrs	0-5yrs	0-5yrs	0-5yrs
Number of recorded cases of child trafficking and abuse	Number	Trafficking	0	0	0	0	0	n/a
		Abused	0	0	0	0	0	n/a
Percentage of road network in good condition	Percentage		70%	66.5%	71.5%	63.0%	75.5%	n/a
Percentage of communities covered by electricity	Percentage		74%	73%	90%	88%	90%	n/a

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2017 (target)	Value 2017	Year 2019 (target)	Value 2019 *(as at Sept. 2019)	Year 2020 (target)	Value 2020
Reported cases of crime	Number	Total	0	0	0	3	0	n/a
		Children	0	0	0	0	0	n/a
Percentage of Annual Action Plan Implemented	Percentage		90.0%	40.2%	51.8%	52%	75%	n/a
Number of communities affected by disaster	Number	Bushfire	0	0	0	2	0	n/a
		Floods	1	1	1	1	1	n/a

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	883,227.55	1,354,844.67	241,395.86	2,479,468.08
Infrastructure Delivery and Management	266,787.74	40,459.67	3,784,265.45	4,091,512.86
Economic	427,569.09	380,194.36	1,234,420.00	2,042,183.45
Environmental Management	273,185.06	382,933.78	229,051.57	885,170.41
Social Service Delivery	436,084.48	2,105,696.28	-	2,541,780.76
TOTAL	2,286,853.92	4,264,128.76	5,489,132.88	12,040,115.56

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration Existing projects	Procure of office machines and equipment		30,000.00	30,000.00
	Property Valuation	50,000.00		50,000.00
INFRASTRUCTURE	Renovation of pack house		80,000.00	80,000.00
	Revamping and renovation of Akwakupom Oil processing Centre		30,000.00	30,000.00
	Construction of 1 no. 15 unit multi-purpose vocational and hospitality training centre		500,000.00	500,000.00
	Complete the construction of multi purpose recreational court- Kitase		40,000.00	40,000.00
	Reshaping and spot improvement of selected roads across the district		40,000.00	40,000.00
	Construction of 2 no. lorry parks in two communities - Otiakrom and Pokrom		20,000.00	20,000.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
ECONOMIC	Maintain markets in the District	12,000.00		12,000.00
	Develop 2 tourist sites to boost the local economy and create jobs		10,000.00	10,000.00
	Completion of 1 no. 28 units lockable stores (Phase 1& 2)		20,000.00	20,000.00
	Training of youth in Entrepreneurial skills	30,000.00		30,000.00
ENVIRONMENTAL	Construction of 1 no. 12 seater toilet facilities - Asuafum		30,000.00	30,000.00
	Construct a slaughter slabs - Aburi		10,000.00	10,000.00
	Acquire land for the development of cementery - Agyanoa		80,000.00	80,000.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
SOCIAL SERVICES	Engage and sensitize LEAP beneficiary communities on implementation of Ghana Productivity Safety Net Project (GPSNP)	1,150,000.00		1,150,000.00
	ASDA Women Empowerment Fund	100,000.00		100,000.00
AGRICULTURE	Purchase and distribute farm inputs and seedlings to support the implementation of planting for Export and Rural Development (PERD) programme and other flagship programmes	137,830.64		137,830.64
	Support the growth and development of poultry and its value chain	120,000.00		120,000.00

2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	0	0	2,000.00	2,000.00	2,000.00	2,000.00
Property Rate	523,795.00	55,659.61	803,795.00	530,000.00	535,000.00	540,000.00
Fees	60,000.00	44,412.00	65,500.00	67,000.00	69,000.00	72,000.00
Fines	2,000.00	-	2,000.00	2,000.00	3,000.00	5,000.00
Licence	105,000.00	109,870.80	145,978.00	146,000.00	150,000.00	155,000.00
Land	250,000.00	278,174.56	305,000.00	306,000.00	310,000.00	320,000.00
Rent	50,000.00	17,255.00	20,000.00	25,000.00	30,000.00	33,000.00
Investment	-	-	-	-	-	-
Miscellaneous	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	993,795.00	505,871.97	1,345,273.00	1,078,000.00	1,100,000.00	1,128,000.00

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1	Planting for Food & Jobs (PFJ)	50,000.00	DACF
2	Nation Builders Corp (NaBCO)	10,000.00	IGF
3.	Free SHS	14,601.29	DACF
	TOTAL	74,601.29	

2020 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2019 budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	1,992,867.58	891,949.88	2,286,853.92	2,331,143.84	2,364,346.84	3,451,946.39
GOODS AND SERVICES	2,484,572.70	928,915.91	4,264,128.76	4,789,125.36	4,935,000.00	5,100,000.00
ASSETS	2,952,212.45	1,375,422.38	5,489,132.88	5,256,325.00	5,426,000.00	4,848,000.00
TOTAL	7,429,652.73	3,196,288.17	12,040,115.56	12,376,594.20	12,725,346.84	13,399,346.39

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	U D G	OTHERS	
1	Central Administration	883,227.55	2,018,844.68	251,395.86	3,153,468.09	1,050,066.20	581,296.34	1,487,490.17	34,615.38	-	-	3,153,468.09
2	Works department	150,276.02	40,459.67	4,099,385.41	4,290,121.10	4,000.00	161,735.69	2,627,170.36	1,492,215.05	-	-	4,290,121.10
3	Department of Agriculture	427,569.09	267,950.48	150,000.00	845,519.57	250,000.00	457,688.93	-	-	-	137,830.64	845,519.57
4	Department of Social Welfare and Community Development	436,081.48	1,405,329.57	-	1,841,411.05	-	457,494.26	230,916.79	-	-	1,153,000.00	1,841,411.05
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2									-		
1	Physical Planning	116,511.72	15,933.78	-	132,445.50	-	122,445.50	10,000.00	-	-	-	132,445.50
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education, youth and sports	-	126,366.71	637,300.00	763,666.71	10,000.00	-	753,666.71	-	-	-	763,666.71
5	Disaster Prevention and Management	-	17,000.00	-	17,000.00	9,000.00	-	8,000.00	-	-	-	17,000.00
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	273,185.06	372,243.88	351,054.60	996,483.54	22,206.80	273,185.06	701,091.68	-	--		996,483.54
	TOTALS	2,286,850.92	4,264,128.77	5,489,135.87	12,040,115.56	1,345,273.00	2,058,845.78	5,818,335.71	1,526,830.43	-	1,290,830.64	12,040,115.56

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
ADMINISTRATION								
Pay Compensation of Employees-Central Administration		575,362.55					575,362.55	To promote effective and efficient output from workers
Compensation of Employees-Works		150,276.02					150,276.02	To promote effective and efficient output from workers
Compensation of Employees-Social Welfare and Community Development		436,081.48					436,081.48	To promote effective and efficient output from workers
Compensation of Employees-Agriculture		427,569.09					427,569.09	To promote effective and efficient output from workers
Compensation of Employees-Physical planning		116,511.72					116,511.72	To promote effective and efficient output from workers
Compensation of Employees-Environmental health		273,185.06					273,185.06	To promote effective and efficient output from workers
Support to Decentralised departments	134,527.30						134,527.30	To Deepen Democratic Decentralization of the Assembly
Compensation of employees- Monthly paid, Casual labour and Daily rated	100,000.00						100,000.00	To promote effective and efficient output from workers
Support Traditional Authority in the District	10,000.00		10,000.00				20,000.00	To enhance grass root participation in developmental issues
Pay Commission to revenue collectors and the Area Councils	60,000.00						60,000.00	To promote effective and efficient output from workers
Provide for Transfer Grant	50,000.00						50,000.00	To Enhance motivation of staff
Implement street naming and property addressing system - District wide		5,933.79	30,000.00				35,933.78	To ensure proper identification of communities within the district
Sub Total	354,527.30	1,984,919.71	40,000.00				2,379,447.01	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Provide for Overtime Allowance	7,000.00						7,000.00	To provide incentive to workers
Provide for 13% SSF Contribution for Assembly paid workers	20,865.00						20,865.00	To provide for the social security needs of the assembly
Procure printed materials and stationery	15,000.00		20,000.00				35,000.00	For effective administrative operations of the Assembly
Purchase office facilities, supplies and accessories	20,000.00		20,000.00				40,000.00	Enhance effective administrative operations of the Assembly
Provide refreshment items	55,000.00						55,000.00	Enhance effective administrative operations of the Assembly
Purchase value books	5,000.00						5,000.00	Enhance effective administrative operations of the Assembly
Pay for Electricity Charges	35,000.00						35,000.00	Enhance effective administrative operations of the Assembly
Pay for Water Charges	9,000.00						9,000.00	Enhance effective administrative operations of the Assembly
Pay for Telecommunication	5,000.00						5,000.00	Enhance effective administrative operations of the Assembly
Pay for Postal Charges	1,000.00						1,000.00	Enhance effective administrative operations of the Assembly
Repair and maintain official vehicles	24,000.00		20,000.00				44,000.00	To ensure continues and efficient administration of the District assets district-wide
Pay for running cost of official vehicles	100,000.00						100,000.00	To ensure continues and efficient administration of the Dist. assets district-wide
Maintain and Procure Official Furniture & Fixtures			20,000.00				20,000.00	To ensure continues and efficient administration of the District assets district-wide
Pay for NALAG dues			8,000.00				8,000.00	Enhance effective administrative operations of the Assembly
Maintain General Equipment- e.g. Air Conditioners, Computers, Scanners, Printers, Photocopiers			15,000.00				15,000.00	Enhance effective administrative operations of the Assembly
Provide for Public Education & Sensitization on Assembly Projects and Programmes	7,000.00		15,000.00				22,000.00	To enhance grass root participation in democracy and developmental issues
SUB - TOTAL	303,865.00		118,000.00				421,865.00	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Provide Training Materials, hotel accommodation and fuel for seminars and conferences	90,000.00		40,000.00				130,000.00	Enhance effective administrative operations of the Assembly
Provide for Official Celebrations	20,000.00		40,000.00				60,000.00	To foster cohesion among the citizenry
Provide for Assembly Members Sitting Allowance for Assembly meetings	70,000.00						70,000.00	To enhance grass root participation in developmental issues
Payment of ex-gratia	70,000.00						70,000.00	Deepen democratic decentralization
Emergency works	50,000.00		171,395.86				221,395.86	To cater for unforeseen events
Pay for Bank Charges	4,000.00						4,000.00	Enhance effective administrative operations of the Assembly
Provide for Insurance and Compensation	12,000.00		10,000.00				22,000.00	To cater for any unforeseen circumstances
Donate to Individual, Groups and Organisations	10,000.00		30,000.00				40,000.00	Enhance development in the District
Procure cleaning materials	5,000.00		10,000.00				15,000.00	Enhance effective administrative operations of the Assembly
Provide for other travel and transport cost	30,000.00						30,000.00	Enhance effective administrative operations of the Assembly
Provide for the Activities of the Sub District structures of the Assembly(Strenghtening of Sub structures)			76,366.71				76,366.71	Deepen decentralization of the district
Provide for DPCU activities/ meetings and Monitoring work			63,000.00				63,000.00	Enhance stakeholders participation of plan and budget coordination
Prepare 2020 Composite Budget for the Assembly			47,894.03				47,894.03	To ensure proper and effective distribution of the assembly's resources
Update revenue and socio economic database of the District	5,000.00		3,833.57				8,833.57	To gather data for effective planning and budgeting purpose
Revive and organize training for WATSAN Committee members	4,673.90						4,673.90	To help with sanitation management in the district
Support the Ghana Police Service to conduct patrols and community engagements to reduce general traffic offences and 'Okada' practice District-wide			55,000.00				55,000.00	To Enhance Public Safety amongst Citizens
SUB TOTAL	370,673.90		547,490.17				918,164.07	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Organize Community Engagement to explain Gov't policies - Districtwide			78,000.00				78,000.00	To educate the citizens on gov't policies
Organise District Assembly meetings, seminars & durbars. Dist. Adm, Aburi	10,000.00						10,000.00	Enhance effective administrative operations of the Assembly
Implement the National Anti-Corruption Action Plan for 2020. District-wide	5,000.00						5,000.00	To reduce corruption related activities in the district
Property Valuation			40,000.00				40,000.00	To boost revenue base of the district
Support staff capacity building on Local Government Protocols and external workshops, ILGS, ASDA, Koforidua.	6,000.00			34,615.38			40,615.38	Enhance effective administrative operations of the Assembly
INFRASTRUCTURE								
Renovation of D/A office buildings/construction of bungalows for senior staff			381,833.57				381,833.57	To help provide accommodation for staff
Support communities to complete initiated projects			190,916.79				190,916.79	Enhance ppp and support/sustain self-help spirit district wide
Maintain office buildings and equipment for departments of the Assembly			20,000.00				20,000.00	Enhance effective administrative operations of the Assembly
Maintenance of boreholes and hand dug wells	4,000.00						4,000.00	To provide safe and portable drinking water in communities within the district
Complete the construction of multi purpose recreational court- Kitase			200,000.00				200,000.00	To promote socio-economic development district wide
Construction of Mulit purpose court - Pakro				335,000.00			335,000.00	For socio-economic development
Rehabilitation of urban/ feeder roads and farm tracks		16,459.67					16,459.67	Facilitate easy access to market/farms etc
Drilling of 25 boreholes - Districtwide				357,215.05			357,215.05	For socio-economic development
Construction of culverts on the road to the district office - Aburi Kumasi			50,000.00				50,000.00	For easy access to the DA office
SUB TOTAL	25,000.00	16,459.67	960,750.36	726,830.43			1,729,040.46	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Economic								
Youth Entrepreneurial skills Development			82,000.00				82,000.00	To promote youth development
Completion of 1 no. 28 units lockable stores (Phase 1& 2)			229,420.00				229,420.00	To promote local economic growth within the district
Construction of a 500 seater capacity multi-purpose community centre to include 2 mini conferences, 5shops, 2 libraries. Aburi				800,000.00			800,000.00	To promote socio-economic development in the district
Installation of 60 poles and street lights with conductors – Adonteng to Nkumkrom			55,000.00				55,000.00	To improve upon electricity access within communities in the district
Implementation of the Broiler model and its value chain - Districtwide	150,000.00						150,000.00	To promote socio-economic development in the district
Purchase of seedlings for the Broiler Model - Districtwide	100,000.00						100,000.00	To promote socio-economic development in the district
ENVIRONMENT								
Provide logistics/ relief items to NADMO to deal with the impacts of natural disasters in the District	2,000.00		8,000.00				10,000.00	Support Disaster Victims
Fumigation of public drains,toilets and institutions			200,000.00				200,000.00	To ensure proper sanitation management
Undertake waste management activities involving the evacuation of refuse heaps/construction of drains			100,000.00				100,000.00	To ensure proper sanitation management
Construction of 4 animal pounds	19,054.60						19,054.60	To confine stray animals in the district
Renovation of public/institutional toilet facilities			50,000.00				50,000.00	To promote access to good sanitation in the district
Organize training of disaster volunteer groups and disaster volunteer clubs on bushfire prevention	2,000.00						2,000.00	To reduce bush fires and risk reduction
Prepare and update 3 no. planning schemes- Ahwerease Peduase and Aburi		5,933.78	10,000.00				15,933.78	To ensure proper spatial planning in the district
SUB TOTAL	273,054.60	5,933.78	734,420.00	800,000.00			1,813,408.38	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Embark on planting of 500 trees to serve as windbreaks to curtail rainstorms and prevent a degradation of the environment- Districtwide	5,000.00						5,000.00	To prevent environmental degradation
Construction of 1 no. 12 seater toilet facilities - Asuafum			80,000.00				80,000.00	To improve access to sanitation in the district
Construction of 1 no. 12 seater W/C toilet facility with mechanised borehole - Ahyiresu			120,000.00				120,000.00	To improve access to sanitation in the district
EDUCATIONAL								
Organize My First Day at school activities	5,000.00						5,000.00	To motivate pupils to stay in School
Sponsorship for brilliant but needy children students(Education Fund)			76,366.71				76,366.71	Enhance Social Intervention in Education District-wide
Construction of 3 no. classroom block - Pokrom			91,300.00				91,300.00	To enhance education
Complete 3 no. 6 – unit classroom block – Aburi kemp			426,000.00				426,000.00	To enhance education
Construction of toilet facility– Adonteng SHS			120,000.00				120,000.00	To improve sanitation
Support programmes in the education sector.	5,000.00		40,000.00				45,000.00	Increase pass rate of Students in the district
SUB TOTAL	15,000.00		953,666.71				968,666.71	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
HEALTH								
Support District Response Initiative (DRI) on HIV/AIDS and Malaria			19,091.68				19,091.68	Reduce incidence of malaria/HIV
Train CHN/EN/Midwives on community-based Management of acute Malnutrition (CMAAM) Essential nutrition Actions (ENA) & Comple feeding	3,152.20						3,152.20	To Enhance health delivery
Completion of 4 no. CHPS compounds – Adjenase piem, Yaw Duodo, Dumpon, Obodan			132,000.00				132,000.00	To Enhance health delivery
SOCIAL SERVICE								
Support People living with disabilities (PWD)			190,916.79				190,916.79	Enhance Social protection for the vulnerable in society
Register, monitor, and supervise the activities of NGO'S, FBO'S and CBO's		2,000.00					2,000.00	Enhance Social protection for the vulnerable in society
Monitor and support 240 orphans and vulnerable children		3,000.00					3,000.00	Enhance Social protection for the vulnerable in society
Organize campaign programmes to eliminate forms of child labour		3,412.78					3,412.78	Enhance Social protection for the vulnerable in society
Engage and sensitize LEAP beneficiary communities on implementation of Ghana Productivity Safety Net Project (GPSNP)						1,153,000.00	1,153,000.00	Enhance Social protection for the vulnerable in society
Support the vulnerable (women), orphans and children in vocational skills training		2,000.00					2,000.00	Enhance Social protection for the vulnerable in society
Support income generating activities for persons living with HIV/AIDS, Malaria, Rabies, NIDs activities		3,000.00					3,000.00	Support the needs of the vulnerable in the society
ASD Women Empowerment Fund			82,000.00				82,000.00	To empower women to fight for their own
SUB TOTAL	3,152.20	13,412.78	424,008.47			1,153,000.00	1,594,421.25	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
AGRICULTURE								
Purchase and distribute farm inputs and seedlings to support the implementation of planting for Export and Rural Development (PERD) programme and other flagship programmes						137,830.64	137,830.64	To increase produce of farmers throughout the district
Promote seed and planting material development of pineapple and maize		7,000.00					7,000.00	To increase produce of farmers throughout the district
Establish 1 Acre maize demonstration farm and train farmers on the use of hybrid maize seeds		10,000.00					10,000.00	To boost harvest produce
Provide direct extensions services to farmers/FBO's through regular home and farm visits		7,000.00					7,000.00	To enhance the farming skills of farmers
Conduct disease surveillance and vaccinate livestock, dogs and poultry		6,119.84					6,119.84	To minimize diseases in animals
Organize 2020 Framers's Day celebrations			40,000.00				40,000.00	To award and encourage farmers in the district
Organize training for small & medium scale farmers/10 co-operative societies to upgrade their managerial skills		8,000.00					8,000.00	
Provide for MP Development projects			1,500,000.00				1,500,000.00	For developmental projects
Provide for other MP Programmes			500,000.00				500,000.00	To provide support to the constituency
SUB TOTAL		38,119.84	2,040,000.00			137,830.64		
GRAND TOTAL	1,345,273.00	2,058,845.78	5,818,335.71	1,526,830.43		1,290,830.64	12,040,115.56	

Sanitation Budget

Liquid Waste

No	Name of Activity/Project	Budget
1	Fumigation of public drains, toilets and institutions	250,000.00
2	Construction of 3 no. 8 seater KVIP in three communities- Obosono,Agyementi,Obotweri	80,000.00
3	Construction of drains in selected communities - Districtwide	60,000.00
4	Construction of 1 no. 12 seater toilet facilities - Asuafum	30,000.00
5	Construction of 1 no. 12 seater W/C toilet facility with mechanised borehole - Ahyiresu	20,000.00
	TOTAL	440,000.00

Solid Waste

No	Name of Activity/Project	Budget
1	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains	100,000.00
	TOTAL	100,000.00

COMPENSATION OF EMPLOYEES

DEPARTMENT	STAFF STRENGTH	IGF	GOG
1. CENTRAL ADMINISTRATION	52	19	71
2. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SERVICE	18		18
3. WORKS DEPARTMENT	6		6
4. TOWN AND COUNTRY PLANNING	6		6
5. ENVIRONMENTAL MANAGEMENT	17		17
6. AGRICULTURE	16		16
TOTAL	115	19	134