

**UPPER WEST AKIM DISTRICT ASSEMBLY
(UWADA)**



REPUBLIC OF GHANA

2020 PROGRAMME BASED COMPOSITE BUDGET

TABLE OF CONTENT

STRATEGIC OVERVIEW OF THE DISTRICT	1
DISTRICT ECONOMY	1
KEY ISSUES	4
ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE SDGs	5
VISION	7
MISSION	7
CORE FUNCTIONS OF THE DISTRICT ASSEMBLY	7
FINANCIAL PERFORMANCE-REVENUE	8
FINANCIAL PERFORMANCE-REVENUE	10
FINANCIAL PERFORMANCE-EXPENDITURE.....	11
KEY ACHIEVEMENTS IN 2019	15
2019 BUDGET PROGRAMME PERFORMANCE.....	20
2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES	22
SANITATION BUDGET PERFORMANCE.....	26
GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES	28
MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINKED TO SUSTAINABLE DEVELOPMENT GOALS.....	30
(SDGS).....	30
POLICY OUTCOME INDICATORS AND TARGETS	35
EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES	41
KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES.....	42
EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION	61

2020 REVENUE PROJECTIONS-IGF ONLY	70
GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES	71
2020 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES	72
SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2020.....	73
PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION	74
2020 SANITATION BUDGET	95
2020 COMPENSATION OF EMPLOYEES.....	97

STRATEGIC OVERVIEW OF THE DISTRICT

INTRODUCTION

Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2126 of 2012.

POPULATION

The population of Upper West Akim District, according to the 2010 Population and Housing Census, is 87,051 representing 3.3 percent of the region's total population. With an annual population growth rate of 2.15%, the District's population for 2019 is estimated to be 105,161. This is made up of 51,529 males and 53,632 females representing 49% and 51% of the total population respectively.

DISTRICT ECONOMY

LOCATION AND SIZE

The District is located on the south-western part of Eastern Region and it has Adeiso as its capital town which can be found along the main Nsawam-Asamankese highway. The District shares boundaries with the Ayensuano District to the east, West Akim Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km².

EDUCATION

Enhancing inclusive, equitable access and participation in education at all levels has been a priority of the District Assembly. Due to this, the District Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the District. There are currently one hundred and seventy-

two (172) public schools and ninety-seven (97) private schools, totaling two hundred and sixty-nine (269) schools in the District.

HEALTH

The District has twenty-five (25) public health facilities made up of four (4) health centres and twenty-one (21) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and a Clinic which are privately owned in the District as well. The District has seven (7) sub-Districts for health service delivery.

AGRICULTURE

The agriculture sector is the most important and the predominant sector in the District's economy. The sector is the main backbone of the district and thus employs over 60% of the economically active population. The agricultural system practiced in the district is largely the subsistence system of farming, mostly mixed cropping, usually to sell and for home consumption. However, about 10% of the farmer population is engaged in commercial agriculture. Major crops cultivated are cassava, maize, plantain, pineapple, pawpaw, oil palm, and vegetables. The types of livestock commonly reared include poultry, sheep, goats, cattle, chicken, pigs and rabbits.

ROADS

There are two (2) major roads that runs through the District. These are the Nsawam-Kade Highway and Adeiso-Bawjiase Highway. There are several feeder roads that link various towns and villages to each other within the district. Most of these feeder roads are in poor state and become un-motorable /inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas.

TOURISM

Upper West Akim District has potential tourist attraction sites that would be harnessed to attract both domestic and foreign tourists for the development of the District. The major attraction sites are:

- Okurase Wood Carving Village where there are different sites for carving wood artifacts
- The Two-in-One Coconut Tree at Nyanoah

- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Canaan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

SANITATION

Sanitation remains a challenge in the District, especially in the urban areas due to inadequate sanitation facilities, poor human attitudes and low household income. Most of the households (46.2%) in the District use public toilets, 28.8% uses pit latrine while 14.8% have no facility hence resort to open defecation (bush/field). More of the households in the urban areas (62.1%) than in rural areas (40.9%) use the public toilets, likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%). Very few households (0.6%) in the District still use bucket/pan latrine and it is very high among urban households (1.7%) than rural households (0.2%).

GREEN ECONOMY AND ENVIRONMENT

The District lies within the semi-deciduous forest zone. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees. Most of the trees shed their leaves during the dry season. The District has broken forest on most hill tops, secondary forest on slopes and valleys, shrubs and bushes along the motor roads and main footpaths, thickets on the range facing the Adeiso Township and forest reserves. There are two major forest reserves, forest patches and sacred groves scattered all over the District. Notable ones can be found in towns such as Adeiso-Alafia called Korklofa, Okainkrom-Tigara and Afarikrom.

KEY ISSUES

The following are some of the key identified problems confronting the District's development:

- Low Revenue mobilization/generation
- Inadequate potable water provision
- Low agricultural productivity
- Poor state of road networks
- Inadequate economic infrastructure development e.g. markets, electricity
- Poor sanitation and waste management
- Inadequate health facilities, personnel and services
- Inadequate educational facilities
- Issues of social welfare and protection such as inadequate support for PLHIV/AIDS, OVCs, the Aged women and the poor in society.

ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE SDGs

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political and Administrative Decentralization.	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide justice for all and build effective, accountable and inclusive institutions at all levels.
2	Improve decentralized planning.	
3	Strengthen fiscal decentralization.	
4	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
5	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
6	Improve efficiency and effectiveness of road transport infrastructure and services.	
7	Improve access to safe and reliable water supply services for all.	
8	Enhance inclusive and equitable access to, and participation in quality education at all levels.	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE SDGs

S/N	POLICY OBJECTIVE	SDGs
9	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	SDG 3: Ensure healthy lives and promote well-being for all at all ages.
10	Improve access to improved and reliable environmental sanitation services.	SDG 6: Ensure availability and sustainable management of water and sanitation for all.
11	Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.	SDG 5: Achieve gender equality and empower all women and girls.
		SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
		SDG 10: Reduce inequalities within and among countries.
		SDG 1: End poverty in all its forms everywhere.
12	Improve production efficiency and yield.	SDG 2: End hunger, achieve food security and improved nutrition to promote sustainable Agriculture.
		SDG 13: Take urgent actions to combat Climate Change and its impacts.
13	Promote proactive planning for disaster prevention and mitigation.	SDG 13: Take urgent actions to combat Climate Change and its impacts.

VISION

An effective and efficient development oriented Local Government institution.

MISSION

The Upper West Akim District Assembly exists to improve the quality of life of its inhabitants through the provision of quality services and durable socio-economic infrastructure in a transparent and accountable manner.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District Assembly are outlined below:

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activities and social development in the District.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2017		2018		2019			% performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2019	
IGF	407,293.00	404,916.08	470,950.00	562,478.62	516,350.00	658,000.00	370,898.92	56.37
Compensation Transfer	1,486,311.00	1,472,686.48	1,691,467.00	1,657,637.66	2,045,930.51	2,045,930.51	1,010,368.93	48.90
Goods and Services Transfer	36,688.48	20,683.41	34,803.00	37,876.75	74,321.14	74,321.14	-	-
Assets Transfer	-	-	-	-	-	-	-	-
DACF	3,089,479.00	1,462,688.45	3,856,395.92	1,262,256.96	3,972,042.32	3,706,845.15	1,178,172.78	31.78

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2017		2018		2019			% performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2019	
School Feeding	-	-	-	-	-	-	-	-
DDF	593,635.00	-	593,635.00	526,551.00	593,635.00	1,023,271.00	855,380.68	83.59
DACF-MP	200,000.00	152,761.39	200,000.00	332,132.16	200,000.00	400,000.00	183,970.98	45.99
PWD	26,792.00	5,000.00	92,453.00	238,105.11	92,453.00	240,000.00	151,176.36	62.99
AGRIC - DONOR	75,000.00	75,000.00	81,538.00	81,537.50	182,129.04	182,129.04	127,490.33	70.00
Total	5,915,198.48	3,593,735.81	7,021,241.92	4,698,575.76	7,676,861.01	8,350,721.05	3,877,458.98	46.43

FINANCIAL PERFORMANCE-REVENUE
REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2019	% performance as at July, 2019
Basic Rate	100.00	5,001.70	100.00	-	5,000.00	200.00	-	-
Property Rate	81,000.00	47,370.88	40,000.00	21,343.50	45,100.00	70,000.00	45,941.81	83.53
Fees	55,527.00	92,908.50	79,500.00	113,255.84	79,500.00	107,500.00	60,341.00	69.64
Fines	-	-	200.00	-	200.00	200.00	200.00	100.00
Licenses	69,997.00	41,306.00	78,950.00	112,434.16	81,050.00	95,100.00	60,077.03	71.52
Lands	137,169.00	161,899.00	249,700.00	295,838.64	281,500.00	295,000.00	109,822.60	44.55
Rent	7,500.00	45,660.00	16,000.00	12,944.00	18,000.00	80,000.00	82,485.20	101.83
Investment	6,000.00	-	1,500.00	1,023.00	500.00	-	-	-
Miscellaneous	50,000.00	10,770.00	5,000.00	5,639.48	5,500.00	10,000.00	12,031.28	80.21
Total	407,293.00	404,916.08	470,950.00	562,478.62	516,350.00	658,000.00	370,898.92	56.37

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY

Expenditure	2017		2018		2019		% Performance (as at July, 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2019	
Compensation	1,486,311.00	1,472,686.48	1,691,467.00	1,657,637.66	2,045,930.51	1,010,368.93	49.38
Goods and Services	36,688.48	7,500.00	34,803.00	37,057.11	74,321.14	-	-
Assets	-	-	-	-	-	-	-
Total	1,522,999.48	1,480,186.50	1,726,270.00	1,694,694.77	2,120,251.65	1,010,368.93	47.65

EXPENDITURE PERFORMANCE - ALL SOURCES								
Expenditure	2017		2018		2019			% age Performance (as at July, 2019)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July 2019	
Compensation	1,587,850.00	1,596,491.59	1,778,921.00	1,711,577.63	2,159,257.06	2,169,430.51	1,069,819.75	49.31
Goods and Services	1,068,933.48	1,038,733.20	1,337,185.13	1,645,004.23	2,230,287.08	2,033,602.06	996,499.80	49.00
Assets	3,258,415.00	1,269,168.14	3,905,135.79	1,494,368.44	3,287,316.87	4,147,688.48	1,568,893.94	37.83
Total	5,915,198.48	3,904,392.93	7,021,241.92	4,850,950.30	7,676,861.01	8,350,721.05	3,635,213.49	43.53

NB// Compensation for all funding sources was revised as a result of a revised IGF compensation from GHC 113,226.55 to GHC 123,500.00 (salaries for casual workers and related allowances).

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
Expenditure	2017		2018		2019			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July,2019	% Performance (as at July 2019)
Compensation	101,539.00	79,215.78	116,160.50	123,610.56	113,226.55	123,500.00	59,450.82	48.14
Goods and Services	239,088.00	241,032.55	305,194.50	327,465.11	310,588.45	434,500.00	253,055.34	58.24
Assets	66,666.00	86,935.64	49,595.00	116,023.90	92,535.00	100,000.00	53,907.50	53.90
Total	407,293.00	407,183.97	470,950.00	567,099.57	516,350.00	658,000.00	366,413.66	55.69

NB// The IGF estimate (compensation, goods and services and the assets) was adjusted upwards after the 2019 mid-year review from GHC516,350.00 to GHC 658,000.00. The high variance of GHC 141,650.00 between the initial and revised estimates are attributed to the following reasons which are all in line with implementation of

the 2019 Revenue Improvement Action Plan (RIAP):

- **Identification of more businesses within the District during the on-going Business data collection exercise.**
- **Intensified and localized public sensitizations and stakeholder consultative meetings on revenue generation.**
- **Formation and enforcement of the revenue mobilization taskforce.**
- **Logistical support to revenue collectors (revenue pick-up, ID cards, rain coats, Assembly embossed revenue jackets).**

KEY ACHIEVEMENTS IN 2019

The Upper West Akim District Assembly has been able to undertake and complete a given number of programmes and projects as at the end of the 2019 second quarter, using respective funding sources to the Assembly as follows:

1. FINANCE

• Internally Generated Funds

As at the second quarter, Internally Generated Funds (IGF) of GHC334,620.69 was realised as against an annual estimate of GHC516,350.00, hence percentage performance of 64.81%. The Assembly, thus, exceeded its target mid-year target by 14.81%. The identification of more revenue generation potentials during the socio-economic data collection process, increased sensitization and monitoring, coupled with the availability of a revenue mobilization vehicle have all necessitated an upward adjustment of the IGF budget from GHC516,350.00 to GHC573,350.00. As at July, the Assembly realised GHC370,898.92 representing a percentage performance of 64.69% .

• Socio-Economic Data Collection

To significantly improve the Internally Generated Funds of the District, The Assembly embarked on a socio-economic data collection process. As at the end of the phase I in July 2019, one thousand, one hundred and eighty-three (1,183) businesses were registered and numbered at Mame Dede, Kwesi Nyarko, Papa Lamptey, Asuaba, Adu Kwadjo, Tiokrom, Salem, Okuso, Market, Roman Ridge, Palace, Okurase and Kofi Dogbe.

2. EDUCATION

The classroom blocks at Asukyereman and Kwesi Nyarko are completed and 300No. Dual desks distributed to schools District wide. As at the second quarter, classroom blocks (JHS, primary schools and Kindergarten) are also on-going at Owurakessim, Adeiso, Mepom, Abamkrom and Ndoda to help clear the District off the shift system at the basic school level and gradually eradicate schools under trees in the District.

The Girls Education unit of the GES in the District has intensified monitoring activities and education on Adolescent Reproductive Health in schools. This is a key strategy to reduce the Teenage Pregnancy rate in the District. This year, forty-three (43) students were supported to take part in the STME clinic organized by the Region. The District Education Directorate in collaboration with WAEC has successfully organised BECE examination for JHS 3 candidates for the 2019. A total of one thousand, two hundred and fifty-four (1254) candidates were expected to take part in the five (5) days examination at five (5) centres district wide. Out of the number nine (9) candidates were absent.

3. HEALTH

To manage solid waste in the District, four clean-up exercises have been organized in respect of the National Sanitation Day to rid the District of filth.

Four thousand, seven hundred and twenty-one (4,721) food vendors have been medically screened and declared fit.

The Adeiso market and public refuse dump sites have been fumigated.

Sanitary tools and equipment have been procured for the Environmental Health Unit.

The public latrines and refuse dumps in the District are fumigated periodically.

For the 2019 fiscal year, no incidence of cholera has been recorded in the District as at the end of the second quarter. Daily food inspection by the sanitation taskforce has been intensified as well as house to house inspection.

4. SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT

- **Leap Beneficiary Payment**

The department embarked on the 59th payment in April 2019 and 60th payment in June, 2019 cycle of LEAP to the beneficiaries in the District. The payment was done successfully. Citizen Rural Bank Ltd was the Payment Provider using an electronic payment system. In all, a direct cash transfer amounting to One Hundred and One Thousand, Eight Hundred and Fifty-six Cedis Ghana Cedis (GHC 101,856.00) was paid to 647 beneficiaries' households.



A

LEAP beneficiary going through validation. Staff of the Citizen Bank Ltd paying beneficiaries.

- **Disbursement of Disability Fund To PWDS**

As at the end of the 2019 second quarter, 165 PWDs benefitted from the Disability Fund as against the 340 beneficiaries targeted for 2019.

The assessment and recommendations were made based on the PWD's access to a piece of land size for 64 square feet container, business viability, feasibility and the capacity of PWD to run the business.

Fig 1.0: Conducting assessment on PWD Businesses



Officers of the department conducting assessment on PWD Businesses

5. DEPARTMENT OF AGRICULTURE

- **Planting for Food and Jobs**

Public awareness on the planting for food and jobs (PFJ) programme increased tremendously among farmers and stakeholders of the agricultural value chain in all the four agricultural zones in the district. 644 farmers registered as potential beneficiaries in the major season of 2019. out of the total registered farmers, 312 involving 224 males and 88 females.

- **Planting for Export and Rural Development (PERD)**

The upper West Akim District planned to engage in promoting tree crop under the production for export and processing. Coconut and Cocoa tree crops were selected under the PERD. 780 farmers have registered as potential beneficiaries for the first phase of the project considering

budget constraints the District through the Department of Agriculture have established coconut and cocoa nurseries at Mepom with a total of 5,000 and 30,000 coconut and cocoa seedlings respectively. The seedlings available are expected to cultivate 71 acres of coconut and 67 acres of cocoa plantation farms respectively. A total of 140 farmers are expected to benefit in the first phase of the project due to the seedlings available. In the period under review, the department distributed cocoa and coconut seedlings to 114 farmers involving 4 females and 110 males on the PERD programme. It is expected that 35 Hectares of coconut plantation will be cultivated for the first phase.

- **One District One Factory (1d1f) & DCACT Implementation**

The department is reviewing proposals from private companies like IFafa Limited and Asikasu Oil Seed Limited for consideration under a PPP arrangement to develop and establish factories on:

1. Processing of cassava into starch and ethanol
2. Processing of palm fruit into oil palm, palm kernel oil and other by-products.

So far these are the two options being considered for the one District One Factory policy implementation in the Upper West Akim District.

6. NATIONAL DISASTER MANAGEMENT ORGANIZATION

- **Public Education and Sensitization**

The Asuokaw community on the 3rd of May ,2019 was given a talk on preparedness for Disaster Prevention by an officer of the department of NADMO. The medium was on a local information center. The Mepom community was also visited to sensitize the public on preventive measures to the collapse of buildings, domestic and farm fires and cholera out breaks. The Chiefs and elders as well as the Assembly members

and unit committee members were present to support the program. Emphasis was laid on the need for people to engage qualified electrical contractor to work on their electrical installations in the communities. Indiscriminate dumping of refuse and defecating were listed as the major causes of cholera community folks were encouraged construct household toilets and dump refuse at a common place for burning.

Name of Budget Programme	Budget	Actual as at July, 2019
Management and Administration	2,069,997.99	1,165,526.89
Infrastructure delivery and Management	1,865,314.54	1,320,385.50
Social Services Delivery	3,729,691.52	837,879.70
Economic Development	668,217.00	309,621.40
Environmental and Sanitation Management	17,500.00	1,800.00
TOTAL	8,350,721.05	3,635,213.49

2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of Project	Amount Budgeted	Actual Payment as at July, 2019	Outstanding
	SOCIAL SECTOR			
	EDUCATION			
1	Completion of 1no. 3-Unit Classroom Block at Asuokaw Islamic Primary	50,000.00	-	50,000.00
2.	Construction of 1no. 3-Unit Classroom Block with 6 seater W/C, stores, offices, staff common room and ancillary facilities at Owurakessim	80,000.00	-	80,000.00
3	Completion of 1no. 6-Unit Classroom Block at Asikasu R/C Primary	62,069.48	-	62,069.48
4	Construction of 1no. 2 storey 6-Unit Classroom Block with offices, staff common room, ICT office and ancillary facilities at Adeiso Presby Primary School	546,064.70	50,000.00	496,064.70
5	Construction of 1No. 2-unit KG classroom block, office and store with kitchen, dining hall, fence wall at Mepom R/C Primary	275,000.67	50,000.00	225,000.67
6	Construction of 1no. 3-Unit Classroom Block with 6-seater W/C, stores, offices, staff common room and ancillary facilities at Kwesi Nyarko	424,849.72	381,849.72	43,000.00

No	Name of Project	Amount Budgeted	Actual Payment as at July, 2019	Outstanding
	HEALTH			
1	Completion of 1No. CHPS Compound at Atimatim	70,929.50	-	70,929.50
2	Construction of 1No. CHPS Compound at Okurase	70,000.00	-	70,000.00
3	Completion of female Ward at Adeiso Clinic	50,000.00	-	50,000.00
4	Completion of 1 No. CHPS Compound at Katayensua	50,000.00	-	50,000.00
5	Construction of 1No. CHPS Compound at Sukrong Canaan	285,886.00	30,000.00	255,886.00
6	Construction of 1No. CHPS Compound at Krodua	47,262.00	-	47,262.00
7	Support for Immunization and malaria programmes and HIV/AIDS	19,281.98	2,170.00	17,111.98
	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT			
1	Support to People with Disability	240,000.00	132,360.01	107,639.99
	INFRASTRUCTURE			
1	Self-help/Community Initiated projects	192,819.78	56,902.94	135,916.84
2	Construction of 30m diameter and 900m – 0.6 drains at Mepom	88,140.40	30,000.00	58,140.40
4	Reshaping of Access Roads District wide(100km)	60,000.00	53,387.50	6,612.50
No	Name of Project	Amount Budgeted	Actual Payment as at July, 2019	Outstanding

5	Construction of Police Command Complex- Adeiso	138,581.00	-	138,581.00
6	Reshaping of access roads, rehabilitation of markets, schools and clinics District wide- IGF Capital Expenditure	92,535.00	53,907.50	38,627.50
	WATER			-
1	Construction, Mechanization and Rehabilitation of Boreholes District wide	350,000.00	60,000.00	290,000.00
2	Construction of 5m overhead stand pipe at Abamkrom	23,012.74	15,000.00	8,012.74
	ECONOMIC			
1	Procurement of seedlings to support Planting for Export and Rural Development programme in the District	30,000.00	27,080.00	2,920.00
2	Implementation of Modernised Agriculture in Ghana related activities District wide	182,129.04	60,129.37	121,999.67
3	Construction of Adeiso Market Phase 2	62,000.00	3,991.00	58,009.00
4	Renovation of Zongo Market	7,982.00	3,820.49	4,161.51
5	Support for Local Economic Development	20,000.00	12,600.00	7,400.00
6	Rehabilitation of Streetlights District wide.	30,347.51	5,295.00	25,052.51

No	Name of Project	Amount Budgeted	Actual Payment as at July, 2019	Outstanding
7	Repair & Maintenance of Markets in the District	100,000.00	-	100,000.00
8	Name Streets and Address Properties in the District	20,000.00	-	20,000.00
9	Valuation of Properties in the District	40,000.00	-	40,000.00
	ENVIRONMENT			
1	Sanitation and waste management	240,000.00	127,091.00	112,909.00
2	Evacuate refuse Dumps	20,000.00	8,200.00	11,800.00
3	Management of Final Disposal Sites	200,000.00	80,000.00	120,000.00
	TOTAL	4,517,632.02	1,243,784.53	3,273,847.49

SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Management of Final Disposal Site	160,000.00	80,000.00
2	Dislodging and Repair of 4 Assembly Toilets	10,000.00	-
3	Public Sensitization on Open Defecation Free (ODF) and good hygiene practices District wide	10,000.00	3,220.00
4	Fumigation	161,000.00	-
	TOTAL	341,000.00	83,220.00

SOLID WASTE			
No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Sanitation Improvement Package	170,200.00	127,091.00
2	Purchase of 5No. Refuse Containers	58,000.00	-
3	Evacuation of Refuse Dumps District wide	20,000.00	8,200.00
4	Construction of 2No. Animal Pounds	12,000.00	-
5	Disinfection and disinfection of Markets, Sanitary Sites, Final Disposal Sites	5,000.00	-
6	Purchasing of Sanitary Tools	4,000.00	-
7	Rehabilitation of Slaughter Houses at Adeiso and Mepom	78,000.00	-
	TOTAL	347,200.00	135,291.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No.	Name of Activity/Project	Budget	Actual as at July, 2019
1	Procurement of seedlings to support Planting for Export and Rural Development programme in the District	44,310.32	27,080.00
	Total	44,310.32	27,080.00

OUTLOOK FOR 2020

MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16,17	16.7 Ensure responsive, inclusive, participatory and representative decision-making	860,919.70
	Improve decentralised planning		Improve decentralised planning	50,000.00
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization	35,000.00
			17.3 Mobilize additional financial resources for development	
Infrastructural Development	Promote well-structured and integrated development to facilitate	SDG 9	9.a Facilitate sustainable and	876,230.63

	equitable access to good, quality and affordable social services		resilient infrastructure development	
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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water and Sanitation	Improve access to safe and reliable water supply for all	SDG 6	6.1 Universal access to safe drinking water by 2030	113,012.74
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	130,548.97
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1 Ensure free, equitable and quality education for all by 2030 4.6 Ensure literacy and numeracy for all by 2030 4.a Build & upgrade educational facility to be child, disable & gender sensitive	2,113,210.26

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	602,293.44
Sanitation	Improve access to improved and reliable environmental sanitation service	SDG 6	6.2 Sanitation for all and no open defecation by 2030 6.2 Achieve access to adequate and equitable Sanitation and hygiene 6.b Support and strengthen local communities in water and sanitation management	688,200.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	SDG 1, 5,10,16	5.a Undertake reforms to give women equal rights to economic resources 16.2 End abuse, exploitation and violence 5.c Adopt and strengthen legislation & policies for gender equality 5.2 Eliminate violence against women 1.3 Implement appropriate Social Protection Systems & measures	219,097.74
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	15,050.00
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	305,953.20
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty	27,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
			8.6 Reduce proportion of youth no in employment, education, or training	
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards 13.3 Improve education towards climate change mitigation 13.2 Integrate climate change measures 1.5 Reduce vulnerability to climate-related events and disasters	20,500.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Improved Citizenship engagement and participatory decision making	Number of Town hall meeting held	2017	2	2018	3	2019	2	2020	4
	Number of Stakeholders consultative meetings held	2017	2	2018	3	2019	2	2020	3
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2017	13.2 %	2018	15%	2019	-	2020	15%
Improved access to Health Care Delivery	Number of CHPS compounds constructed	2017	4	2018	4	2019	5	2019	5

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Increased Enrolment at all levels- District wide	Gross Enrolment Rate	2017	KG - 72%	2018	KG - 78%	2019	KG - 85%	2020	KG - 100%
		2017	PRI- 100.7%	2018	PRI- 93.5%	2019	PRI - 95%	2020	PRI -113.9%
		2017	JHS- 93.6%	2018	JHS- 70.9%	2019	JHS- 72%	2020	JHS -98.7%
		2017	SHS- 66.1%	2018	SHS- 43.9%	2019	SHS- 69.8%	2020	SHS -70.9%
Improved Environmental Sanitation	Number of National Sanitation Days observed	2017	12	2018	-	2019	-	2020	12
	Number of times Refuse dumps are Fumigated	2017	4	2018	3	2019	2	2020	4
	Number of times Refuse dumps are evacuated	2017	3	2018	3	2019	2	2020	4

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
	Number of Toilet facilities constructed	2017	2	2018	1	2019	1	2020	2
Improved Income generating opportunities to poor and vulnerable	Number of women trained and empowered economically	2017	10	2018	122	2019	70	2020	100
Improved state of Feeder Roads	Length of feeder road reshaped	2017	30km	2018	35km	2019	20km	2020	60km
Increased access to safe and potable water	Number of communities with access to potable water	2017	4	2018	5	2019	5	2020	10
	Number of reported cases of water related ailments	2017	7	2018	3	2019	0	2020	0

Outcome Indicator Description	Unit of Measurement	Baseline	Previous status		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Improved Development Control	Number of settlement schemes prepared	2017	3	2018	2	2019	2	2020	4
	Number of towns with their streets named	2017	0	2018	0	2019	0	2020	5
	Number of Development Permits Issued	2017	16	2018	25	2019	17	2020	20
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, pineapple)	2017	Cassava 19%	2018	Cassava 25%	2019	Cassava 10%	2020	Cassava 15%
		2017	Maize 36%	2018	Maize 48%	2019	Maize 12%	2020	Maize 15%
		2017	Pineapple 18%	2018	Pineapple 15%	2019	Pineapple 10%	2019	Pineapple 15%

Outcome Indicator Description	Unit of Measurement	Baseline	Previous status		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Increased Crop Productivity	Number of cultivated lands under the “Planting for Food & Jobs” Programme (acres/hectors)	2017	208	2018	225	2019	150	2020	600
	Volume of crops produced under the ‘Planting for Food & Jobs’ programme (tonnes)	2017	Maize 468.75	2018	Maize 557	2019	Maize 1,125	2020	Maize 1250
		2017	Chilli pepper 202.5	2018	Chilli pepper 154	2019	Chilli pepper 700	2020	Chilli pepper 900
		2017	Tomatoes 195	2018	Tomatoes 200	2019	Tomatoes 1,170	2020	Tomatoes 1,716
	Number of registered farmers enrolled on	2017	640	2018	700	2019	1	2020	2,500

	‘Planting for Food & Jobs’								
Outcome Indicator Description	Unit of Measurement	Baseline	Previous status		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Increased Livestock production	Percentage increase in livestock production	2017	10%	2018	8%	2019	7%	2020	15
Enhanced Disaster preparedness for effective response District-wide	Number of Disaster Volunteer Groups (DVGs) formed and trained	2017	4	2018	8	2019	2	2020	10
	Number of communities educated on disaster prevention and mitigation	2017	12	2018	20	2019	8	2020	40

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

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,163,716.68	1,154,161.74	156,228.48	2,474,106.90
Infrastructure delivery and management	159,503.76	208,209.11	1,640,537.92	2,008,250.79
Social services delivery	552,804.36	879,648.99	2,087,407.15	3,519,860.50
Economic development	443,617.07	358,453.15	-	802,070.22
Environmental and sanitation management	-	15,000.00	-	15,000.00
TOTAL	2,319,641.87	2,615,472.99	3,884,173.55	8,819,288.41

NB: Expenditure for the Environmental Health related activities are captured under Health- Social Services Delivery, whereas Environmental Management captures activities under Disaster Prevention and Management (NADMO).

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Management Meetings held	Number of management Meetings held	12	12	12	6	12	12	12	12
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	4	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	4	4	2	4	4	4	4
Audit Committee meetings organized	Number of Audit Committee meetings held	4	4	4	2	4	4	4	4
Financial Reports prepared and submitted	Number Financial Reports submitted	12	12	12	6	12	12	12	12

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Sept. 2018	Oct. 2018	-	Sept. 2019	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	2	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	4	4	2	4	4	4	4
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2018	Oct. 2018	Oct. 2019	-	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	4	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th November	30 th November	30 th November	-	30 th November	30 th November	30 th November	30 th November
Entity Tender Committee meetings organised	Number of Entity Tender Committee meetings	4	3	4	1	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	3	3	3	2	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	12	12	6	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	12	12	6	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	2	3	1	3	3	3	3

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Local Plans prepared	Number of Local plans prepared	2	2	3	1	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	4	-	5	-	10	10	10	10
Spatial Planning committee meetings held.	Number of SpatialPlanning Committee meetings held	4	4	4	1	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	2	1	4	1	4	4		4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Development permits issued	Number of Development permits issued	35	17	40	11	30	30	30	30
Footbridge and Drain constructed at Asuogya-Brekusu	Number of Foot bridge and drain constructed	-	1	1	1	-	-	-	-
Access Roads Reshaped District wide	Length of Roads Reshaped	75km	56km	75km	30km	75km	75km	75km	75km
Culverts constructed at Owurakessim and Kumikrom-Essaso	Number of culverts constructed	2	2	2	2	-	-	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
1No. 3 Bedroom Bungalow with ancillary facilities for DCE constructed at Adeiso	Number of 3Bedroom Bungalow with ancillary facilities constructed	-	-	-	-	1	1	-	-
1No. Police Command Complex- Phase 1 completed at Adeiso	Number Police Command Complex at Adeiso completed	-	1	1	1	1	-	-	-
1 No. Magistrate Court with offices and ancillary facilities constructed at Adeiso	Number of Magistrate court with offices and other ancillary facilities constructed	-	-	-	-	1	-	-	

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
5m Overhead Stand and 4No Stand pipe at Abamkrom constructed	Number of 5m overhead stand and stand pipes constructed	1	1	1	1	1	-	-	-
Boreholes in the District. Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly drilled, Amaaman and Breman constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	2	2	7	7	7	-	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	-	1	1	1	1
3-Unit Classroom Blocks at Kwesi Nyarko and Owurakessim Constructed	Number of 3-Unit Classroom Blocks Constructed	-	-	2	2	2	-	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
6- unit classroom blocks at Asuokaw, Abamkrom, Asikasu and Adeiso Presby constructed	Number of 6-unit classroom blocks completed	3	3	5	5	5	5	-	-
Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	500	300	500	350	500	500	500	500
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	26	22	26	10	26	26	26	26
2 -unit classroom blocks at Ndoda, Tiokrom, Adeiso Presby and Mepom RC constructed	Number of 2-unit classroom blocks completed	-	-	4	4	4	4	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Communities visited for vaccination	Number of communities visited	60	42	65	35	72	80	80	80
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	3	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	4	4	2	4	4	4	4
CHPS Compounds constructed at Atimatim, Katayensu, Okurase, Krodua and Sukrong Canaan	Number of CHPS compounds constructed	3	3	5	5	5	2	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Female Ward at Adeiso Clinic completed	Number of female wards completed at Adeiso Clinic	1	1	1	1	1	-	-	-
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	10	5	10	4	10	10	10	10
Refuse containers procured	Number of refuse containers procured	-	-	-	-	5	5	5	5
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	4	4	1	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	2	4	0	4	4	4	4
Animal pounds constructed at Adeiso and Mepom	Number of Animal pounds constructed	-	-	2	-	2	-	-	-
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	3	4	1	4	4	4	4
Slaughter House at Adeiso and Mepom rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	2	-	2	-	-	-
Women Groups formed and trained in vocational skills	Number of women and men groups formed and trained in vocational skills	4	6	4	2	8	10	10	10

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	25	15	25	18	30	35	35	40
NGOs inspected and registered	Number of NGOs inspected and registered	5	2	5	1	5	3	3	3
Communities sensitized on Human Rights issues	Number of communities sensitized on Human Rights Issues	20	15	24	12	30	30	30	30
PWDs Established in Businesses	Number of PWDs established in Businesses	150	145	150	30	150	150	100	100
Community based rehabilitation programmes for PWDs developed and coordinated	Number of community-based rehabilitation established	2	1	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Gender -Based Violence Interventions and reporting established	Number of gender-based violence interventions and reporting established	4	4	4	2	4	4	4	4
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	343	666	415	647	456	502	550	550
Adult education programmes organised	Number of Adults enrolled on the Adult education programme	240	264	290	323	319	350	350	350
	Number of Adults education programme beneficiaries that can read and write	240	211	290	211	319	350	350	350

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	-	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	1,920	1,152	2,304	2,099	3,600	3,600	3,600	4,000
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	5	2	5	10	10	15
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	4	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Agric extension field days organised	Number of extension field days organised	2	2	4	2	4	4	4	4
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	192	102	576	311	768	768	1,000	1,000
Seedings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedings procured	5,000	-	10,000	5,000	20,000	20,000	20,000	20,000
	Number of Cocoa Seedlings procured	30,000	-	30,000	30,000	-	-	-	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	4	4	2	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	5	3	5	1	5	5	5	5
DVGs Formed and trained	Number of DVGs Formed and trained	5	4	8	3	10	10	10	10
International Day for Disaster Reduction (IDDR) Celebrated	Number of International Day for Disaster Reduction (IDDR) Celebrated	1	1	1	0	1	1	1	1

REVISED EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	Purchase of Office Supplies	100,000.00	-	100,000.00
	Procurement of Office Furniture	-	20,000.00	20,000.00
	Capacity building for staff and Assembly members	44,615.38	-	44,615.38
	DPCU, Monitoring and Evaluation and MTDP Activities	20,000.00	-	20,000.00
	Organise Assembly/ Sub-Committee meetings	50,000.00	-	50,000.00
	Audit Committee Meetings	10,000.00	-	10,000.00
	Organise Town Hall Meetings	10,000.00	-	10,000.00
	Preparation of Plans and Composite Budget	20,000.00	-	20,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Strengthening of Sub-Structures	67,491.39	-	67,491.39
	Operation and Maintenance of Official Vehicles	105,000.00	-	105,000.00
	Official Celebrations	42,987.75	-	42,987.75
	Support to Decentralised Departments	10,000.00	-	10,000.00
	Update of revenue/ Socio Economic Database	25,000.00	-	25,000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	3 local plans prepared and procure Office Equipment and Furniture	14,971.28	-	14,971.28
	Name Streets and Address Properties in the District	20,000.00	-	20,000.00
	Completion of 1 No. Adeiso Police Command Complex-Phase 1	-	70,773.70	70,773.70

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Rehabilitation of School Buildings, Clinics, Security Posts District Wide)	-	35,000.00	35,000.00
	Construction of 1no. Magistrate Court with Ancillary facilities	-	145,000.00	145,000.00
	Acquisition of Land and construction of 1No. 3Bedroom Bungalows for the DCE	-	140,000.00	140,000.00
	Completion of 1 No. 6 unit lockable stores at Adeiso Lorry Park	-	50,000.00	50,000.00
	Construction of 1 No. 48m Foot Bridge & Drains at Asuogya -Brekuso	-	20,000.00	20,000.00
	Reshaping of Access Roads District Wide (100km)	-	40,535.00	40,535.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Construction of 1no. 1/800mm diameter pipe culvert at Asuokaw-Kofikyere F/RD	-	70,013.97	70,013.97
	Drilling, Construction and Mechanisation of 5 No. Boreholes at Danso Krodua, Kwesi Nyarko, Adeiso SHS and District Assembly	-	80,000.00	80,000.00
	Construction of 5m Overhead Stand and 4 No Stand pipe at Abamkrom	-	23,012.74	23,012.74
	Drilling, Construction and Mechanisation of 2 No. Boreholes at Amaaman and Breman	-	10,000.00	10,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
SOCIAL SERVICES DELIVERY	District Education Fund	62,491.39	-	62,491.39
	Support to Sports and Culture, STME, My First Day at School and other related programmes	25,000.00	-	25,000.00
	Construction of 2No. 3-unit classroom blocks at Kwesi Nyarko and Owurakessim	-	202,484.97	202,484.97
	Construction of 5No 6-unit classroom blocks at Asuokaw Islamic Primary, Abamkrom, Asikasu and Adeiso Presby	-	633,583.22	633,583.22
	Construction of 4No 2-unit classroom blocks at Ndoda, Tiokrom , Adeiso Presby and Mepom RC	-	685,000.67	685,000.67

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
SOCIAL SERVICES DELIVERY	Completion of 1No. CHPs Compound at Atimatim	-	70,929.50	70,929.50
	Construction of 1 No. CHPs Compound at Katayensua	-	50,000.00	50,000.00
	Completion of 1No CHPs Compound at Okurase	-	176,233.12	176,233.12
	Completion of 1No CHPs Compound at Sukrong Canaan	-	235,886.00	235,886.00
	Completion of 1 No. Female Ward at Adeiso Clinic	-	50,000.00	50,000.00
	Establish Gender based violence interventions	6,265.04	-	6,265.04
	Establish 50No. PWDs in business	200,000.00	-	200,000.00
	Develop and coordinate Community based rehabilitation programmes for PWDs	2,000.00	-	2,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
SOCIAL SERVICES DELIVERY	Registering and linking vulnerable groups to benefit from LEAP, NHIS and other Social Intervention Programmes	2,000.00	-	2,000.00
	Inspect and register 25 private Day Care centres and 5 NGOs	5,000.00	-	5,000.00
	Form and Train 4No. Women groups in vocational skills	7,000.00	-	7,000.00
	Organise 80 home visits programmes on home management and child care development	4,097.74	-	4,097.74
	Sanitation Improvement Package	170,200.00	-	170,200.00
	Fumigation	161,000.00	-	161,000.00
	Management of Final Disposal Site (Waste Landfills)	160,000.00	-	160,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
SOCIAL SERVICES DELIVERY	Purchase of 5 Refuse Containers	-	58,000.00	58,000.00
	Evacuation of Refuse Dumps District Wide	20,000.00	-	20,000.00
	Dislodging and Repair of 4 Assembly toilets	10,000.00	-	10,000.00
	Construction of 2 No. Animal pound at Adeiso and Mepom	-	12,000.00	12,000.00
	Public sensitization on sanitation, open defecation free and good hygiene practices	10,000.00	-	10,000.00
	Disinfection and disinfestation of Markets, Sanitary Sites and Final Disposal Sites	5,000.00	-	5,000.00
	Purchasing of sanitary tools	4,000.00	-	4,000.00
	Rehabilitation of slaughter house in Adeiso and Mepom	-	78,000.00	78,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
ECONOMIC DEVELOPMENT	Training for SMEs	7,000.00	-	7,000.00
	Support for local economic development	10,000.00	-	10,000.00
	Organise Farmers Day Celebration	30,000.00	-	30,000.00
	Support for Government's Planting for Export and Rural Development	43,310.32	-	43,310.32
	Implementation of Modernised Agriculture in Ghana, field trips and capacity building programmes district wide	182,129.04	-	182,129.04
ENVIRONMENTAL MANAGEMENT	Disaster management and climatic change programmes	20,500.00	-	20,500.00
TOTAL		1,688,059.33	2,956,452.89	4,644,512.22

REVISED 2020 REVENUE PROJECTIONS-IGF ONLY

ITEM	2019			2020	2020	2021	2022	2023
	Budget	Revised Budget	Actual as at July, 2019	Projection	Revised	Projection	Projection	Projection
Basic Rate	5,000.00	200.00	-	5,000.00	5,000.00	5,500.00	6,050.00	6,655.00
Property Rate	45,100.00	70,000.00	45,941.81	85,000.00	85,000.00	93,500.00	102,850.00	113,135.00
Fees	79,500.00	107,500.00	60,341.00	123,000.00	110,200.00	121,220.00	133,342.00	146,676.20
Fines	200.00	200.00	200.00	9,000.00	1,500.00	1,650.00	1,815.00	1,996.50
Licenses	81,050.00	95,100.00	60,077.03	113,700.00	140,000.00	154,000.00	169,400.00	186,340.00
Lands	281,500.00	295,000.00	109,822.60	300,000.00	295,000.00	324,500.00	356,950.00	392,645.00
Rent	18,000.00	80,000.00	82,485.20	25,000.00	25,000.00	27,500.00	30,250.00	33,275.00
Investment	500.00	-	-	-	-	-	-	-
Miscellaneous	5,500.00	10,000.00	12,031.28	5,000.00	4,000.00	4,400.00	4,840.00	5,324.00
Total	516,350.00	658,000.00	370,898.92	665,700.00	665,700.00	732,270.00	805,497.00	886,046.70

REVISED GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

NO.	NAME OF ACTIVITY / PROJECT	BUDGET	FUNDING SOURCE
1	Procurement of 10,000 coconut seedlings to support Government's Flagship project on Planting for Export and Rural Development	80,000.00	DACF
2	Procurement of 4,500 kilos each of maize and rice seeds to support Planting for Foods and Jobs District wide	20,000.00	DACF
	Total	100,000.00	

REVISED 2020 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES

EXPENDITURE ITEMS	2019 Budget	Actual As at July, 2019	2020	2020 REVISED	2021	2022	2023
COMPENSATION	2,169,430.51	1,069,819.75	2,303,541.87	2,319,641.87	2,551,606.06	2,806,766.66	3,087,443.33
GOODS AND SERVICES	2,033,602.06	1,073,149.72	2,298,402.42	2,615,472.99	2,877,020.29	3,164,722.32	3,481,194.55
ASSETS	4,147,688.48	1,568,894.02	4,086,788.31	3,884,173.55	4,272,590.91	4,699,850.00	5,169,835.00
TOTAL	8,350,721.05	3,711,863.49	8,688,732.60	8,819,288.41	9,701,217.25	10,671,338.98	11,738,472.87

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

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	1,061,729.27	1,375,618.67	312,787.67	2,750,135.61	542,200.00	923,629.27	1,247,355.34	36,951.00	-	2,750,135.61
2	Works department	117,144.54	223,841.54	1,330,521.80	1,671,507.88	7,000.00	585,986.08	552,241.22	526,280.58	-	1,671,507.88
3	Department of Agriculture	443,617.07	397,953.15	-	841,570.22	2,000.00	480,441.18	137,000.00	-	222,129.04	841,570.22
4	Department of Social Welfare and Community Development	352,109.53	377,412.78	-	729,522.31	1,500.00	365,522.31	362,500.00			729,522.31
5	Legal				-						-
6	Waste management				-						-
7	Urban Roads				-						-
8	Budget and rating				-						-
9	Transport				-						-
	Schedule 2				-						-
10	Physical Planning	42,359.22	16,971.28	6,896.29	66,226.79	6,000.00	54,226.79	6,000.00			66,226.79
11	Trade and Industry				-						-
12	Finance	99,987.41	8,000.00		107,987.41		99,987.41	8,000.00			107,987.41
13	Education youth and sports		17,491.39	1,591,891.65	1,609,383.04	2,000.00		1,432,093.28	175,289.76		1,609,383.04
14	Disaster Prevention and Management		9,500.00		9,500.00	1,500.00		8,000.00			9,500.00
15	Natural resource conservation				-						-
16	Health	200,694.83	390,744.82	442,015.50	1,033,455.15	103,500.00	200,694.83	729,260.32			1,033,455.15
	TOTALS	2,317,641.87	2,817,533.63	3,684,112.91	8,819,288.41	665,700.00	2,710,487.87	4,482,450.16	738,521.34	222,129.04	8,819,288.41

REVISED PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification-
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Administration, Planning and Budget							
1.Compensation of Employees	138,100.00	923,629.27	-	-	-	1,061,729.27	Staff compensated
2. Capacity Building for Staff & Assembly members.	-	-	-	36,951.00	-	36,951.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
3. DPCU, M&E & MTDP Activities	-	-	20,000.00	-	-	20,000.00	Progress of DMTDP implementation tracked for

							effective decision making.
4. Preparation of Annual Action Plan	-	-	4,000.00	-	-	4,000.00	Integrate and institutionalize planning and budgeting through participatory process at all levels
5. Preparation of Fee Fixing Resolution and Composite Budget	-	-	26,000.00	-	-	26,000.00	Financial discipline instilled in the disbursement of Assembly funds.
7. Self-help/Community Initiated projects	-	-	20,000.00	-	-	20,000.00	Communal spirit promoted/encouraged for community development.
8. Strengthening of Sub- Structures	13,000.00	-	32,491.39	-	-	45,491.39	Grassroots participation in local governance promoted for the overall development of the District.
9. Purchase of Office supplies (stationery/ value books/ office supplies)	94,900.00	-	190,000.00	-	-	284,900.00	Work effectiveness and efficiency enhanced.

10. Purchase of Office Furniture	-	-	273,787.67	-	-	273,787.67	Work effectiveness and efficiency enhanced.
11. Maintenance of Security, Law & Order	2,000.00	-	143,662.42	-	-	145,662.42	Life and property protected in the District.
12. Operation and Maintenance of official vehicles	134,000.00	-	30,000.00	-	-	164,000.00	Service delivery enhanced.
13. Official /National celebrations	-	-	154,944.68	-	-	154,944.68	National Celebration Conducted
14. Acquisition of movable/immovable objects	-	-	-	-	-	-	Quarterly payments to Plant Pool for acquisition of Grader
15. NALAG Dues	-	-	6,908.68	-	-	6,908.68	Payment of NALAG Dues
16. Installation of Intercom and ICT facilities in Office Block	-	-	39,000.00	-	-	39,000.00	Enhance effective communication and efficient utilization of official software
17. Insurance of Assembly Properties	-	-	10,000.00	-	-	10,000.00	All Assembly Properties Insured
18. Support Traditional Authorities		-	-	-	-	-	Traditional Authorities supported

19. Organise Public Education/Sensitization programmes	17,000.00	-	-	-	-	17,000.00	Inform public of activities of the Assembly and include them in decision making
20. Organise Statutory meetings (sub-committee and Audit Committee meetings)	89,500.00	-	-	-	-	89,500.00	Strengthen Administrative and Political Decentralization.
21. Organise Town Hall meetings	-	-	7,000.00	-	-	7,000.00	To strengthen participatory decision making and social accountability.
22. Donations and Contributions	40,100.00	-	-	-	-	40,100.00	Undertake Social commitments /Co-operate responsibilities in the District
23. Other Expenses (Bank Charges, Hotel Accomodation, Rental of venue, court expenses)	13,600.00	-	-	-	-	13,600.00	Being payment of other expenses Bank Charges Hotel Accomodation Rental of venue, court expenses
24. Gazetting of Fee Fixing Resolution and Bye- laws	-	-	-	-	-	-	Law and order maintained District wide

25. Contingency	-	-	274,560.50	-	-	274,560.50	Unforeseen expenditure catered (emergency works)
SUB- TOTAL	542,200.00	923,629.27	1,232,355.34	36,951.00	-	2,735,135.61	
FINANCE							
1.Compensation of Employees	-	99,987.41	-	-	-	99,987.41	Staff compensated
2.Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data,etc.)	-	-	8,000.00	-	-	8,000.00	Ensure effective and efficient revenue mobilization
SUB- TOTAL	-	99,987.41	8,000.00	-	-	107,987.41	
SOCIAL SECTOR							
EDUCATION							
1. Support to Brilliant but needy students District wide (District Education Fund)	1,000.00	-	12,491.39	-	-	13,491.39	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.

2. Support Education related activities (Science, Techology and Mathematics Education (STME), Sports and Culture development, My First Day at School and public sensitization programmes)	1,000.00	-	3,000.00	-	-	4,000.00	Education service delivery improved.
3. Completion of 6 No. 6 unit classroom blocks at Adeiso Presby Primary, Asikasu R/C Primary, Asuokaw, Abamkrom Methodist , Kumikrom Presby Primary and Asuokaw Islamic Primary	-	-	831,601.22	132,804.79	-	964,406.01	Quality of teaching and learning improved

4. Construction of 4No. 2 Unit Classroom KG Blocks, Offices and Store with Kitchen, Dinning Hall, Ancilliary facilities and Fence Wall at Mepom R/C Primary, Adeiso Presby, Tiokrom and Ndoda	-	-	485,000.67	-	-	485,000.67	Quality of teaching and learning improved- Government Priority Project
5. Completion of 2No. 3 Unit Classroom Blocks with 6seater W/C and Ancilliary facilities at Owurakessim and Kwesi Nyarko	-	-	100,000.00	42,484.97	-	142,484.97	Quality of teaching and learning improved
SUB- TOTAL	2,000.00	-	1,432,093.28	175,289.76	-	1,609,383.04	
HEALTH							
1. Completion of 4No. CHPS Compound at Atimatim, Katayensua, Sukrong Cannan, Okurase	-	-	312,015.50	-	-	312,015.50	Access to health care increased - Government Priority Project

2. Completion of Female Ward at Adeiso Clinic	-	-	-	-	-	-	Improved access to health care delivery
3. Support for HIV/AIDS /Malaria prevention programmes and Immunization District wide	500.00	-	12,244.82	-	-	12,744.82	HIV/AIDS, Malaria and other disease infections reduced.
4. Conducting training for all clinicians, CHOs and staff and sensitize schools on Teenage Pregnancy	-	-	-	-	-	-	CHOs and CBSVs trained on disease surveillance in communities and schools educated on hazards of Teenage pregnancy
5. Prevention and combating COVID-19 District wide (PPEs, sanitary items)	1,000.00	-	95,000.00	-	-	96,000.00	COVID- 19 prevention enforced District wide
6. Construction of waiting lodge/shed at Adeiso Health Insurance centre	-	-	5,000.00	-	-	5,000.00	Enhance quality health services delivery District wide
SUB- TOTAL	1,500.00	-	424,260.32	-	-	425,760.32	

SOCIAL DEVELOPMENT							
1.Compensation of Employees	-	352,109.53	-	-	-	352,109.53	Staff Compensated
2. Sensitize 24 Communities on Human Rights issues	1,000.00	1,000.00	5,000.00	-	-	7,000.00	Ensure civil society and private sector organization participate effectively in the governance and development processes
3. Form and Train 4No. Women Groups in Vocational Skills	500.00	1,000.00	5,000.00	-	-	6,500.00	Improve skills on occupational skills and basic Business Management for the vulnerable
4. Organise 80 home visits on home management, child care development and inspect private day care centres/ NGOs	-	3,097.74	5,000.00	-	-	8,097.74	Sensitize communities on home management, child care and development

5. Procurement and maintenance of Office supplies, equipment and logistics	-	5,050.00	31,500.00	-	-	36,550.00	Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, carbinets, scanners, projectors, flip chat stand, drawers, software, binding machines
6. Establish 50 No. PWDs in businesses, coordinate community based rehabilitation programmes and linking vulnerable groups to benefit from LEAP, NHIS and other Social Intervention programmes	-	-	305,000.00	-	-	305,000.00	Poverty among PWD's reduced.
7. Settle cases on Child maintenance, family welfare, child custody and follow-ups	-	2,000.00	5,000.00	-	-	7,000.00	Enhance quality child care and development, family welfare and child custody.

8. Establish Gender Based Violence Interventions and reporting quarterly	-	1,265.04	6,000.00	-	-	7,265.04	Eradicate Gender Based Violence District wide.
SUB- TOTAL	1,500.00	365,522.31	362,500.00	-	-	729,522.31	
INFRASTRUC- TURE							
WORKS							
1.Compensations of Employees	-	117,144.54	-	-	-	117,144.54	Staff compensated
2. Site Inspection and Monitoring, office supplies & consumables	1,000.00	-	-	-	-	1,000.00	Assembly Projects monitored and evaluated
3. Repair & Maintenance of Assembly Buildings and offices	3,000.00	-		-	-	3,000.00	Assembly Buildings maintained
4. Completion of 1no. Adeiso Police Command Complex-Phase 1	-	-	50,000.00	-	-	50,000.00	Peace And Order Maintained In The District
5. Rehabilitation of Markets, School Buildings, Clinics, Security Posts District Wide	1,000.00	-		-	-	1,000.00	Assembly's markets maintained

6. Completion of 1no. 6 unit lockable stores at Adeiso Lorry Park.	-	-	40,000.00	-	-	40,000.00	Local business enterprises promoted for job creation
7. Construction of 1No. Magistrate Court with Ancilliary facilities	-	-	-	-	-	-	Law and order maintained District wide
8.Implement MP's CF Programmes and Projects	-	450,000.00	-	-	-	450,000.00	Implement MPs Community support and Developmental projects District wide
9. Procurement and Rehabilitation of Street Lights District Wide	-	-	-	200,000.00	-	200,000.00	Enhance rural electrification and security.
FEEDER ROADS							
1. Construction of 1no. 48M Foot Bridge & Drains at Asuoagya - Brekuso	-	-	23,000.00	-	-	23,000.00	Road conditions improved for easy access/movement of people, goods and services.

2. Purchase of Office supplies & Consumables/ Logistics	-	18,841.54	-	-	-	18,841.54	This covers printed materials and stationary, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins, scissors,
3. Reshaping of Access Roads District wide(100km)	2,000.00	-	206,228.48	-	-	208,228.48	Road conditions improved for easy access/movement of people, goods and services.
4. Construction of 1No.1/800mm Diameter , 12m pipe culvert at Asuokaw - Kofikyere F/RD	-	-		116,280.58	-	116,280.58	Road conditions improved for easy access/movement of people, goods and services.
WATER							
1. Construction of 5m Overhead Stand and 4No Stand pipe at Abamkrom	-	-	23,012.74	-	-	23,012.74	Access to potable water improved

2. Completion of the Drilling, Construction and Mechanisation of 7No. Boreholes at Amaaman, Breman,Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly	-	-	210,000.00	-	-	210,000.00	Access to potable water improved
3. Siting, Drilling and Mechanisation of 3No. Boreholes, with overhead tank , installation of pipe works and hand washing facilities at markets, Adeiso Health centre and Adeiso Slaughter house.	-	-	-	210,000.00	-	210,000.00	Running water provided to combat COVID-19 District wide (Markets, Clinics,Slaughter House)
SUB- TOTAL	7,000.00	585,986.08	552,241.22	526,280.58	-	1,671,507.88	
PHYSICAL PLANNING						-	
1.Compensation of Employees	-	42,359.22		-	-	42,359.22	Staff compensated

2. Prepare 3No. Local Plans	1,000.00	2,971.28	2,000.00	-	-	5,971.28	Sustainable and orderly development of human settlements ensured.
3. Organise 4No. Technical sub-committee and Statutory Planning Committee meeting	-	2,000.00		-	-	2,000.00	To vet and approve building permits
4. Organise 3No. Planning education at Adeiso, Mepom, Asuokor and organise public awareness on development control	5,000.00	-		-	-	5,000.00	Educate public on building regulations in the District
5. Name streets and Address Properties in the District	-	-	2,000.00	-	-	2,000.00	Enhance easy accessibility and promote efficient revenue collection

6. Procurement of Office Equipment and Logistics	-	6,896.29		-	-	6,896.29	Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, carbinets, scanners, projectors, flip chat stand, drawers, software, binding machines
7. Property Valuation	-	-	2,000.00	-	-	2,000.00	Properties Valued District wide
8. Acquisition of land and registration of Assembly Properties	-	-		-	-	-	Assembly Properties registered and payments made for plot acquired for Government Hospital at Adeiso- Obeng Yaw
SUB- TOTAL	6,000.00	54,226.79	6,000.00	-	-	66,226.79	
ECONOMIC							
AGRICULTURE							
1.Compensation of Employees	-	443,617.07	-	-	-	443,617.07	Staff compensated

2.Farmers Day	-	-	53,000.00	-	-	53,000.00	Support implementation of National Policy ensure food security in the District.
3. Visit Agric Extension farms and homes and organise extension field days	1,000.00	5,500.00		-	-	6,500.00	Promote agricultural productivity in the District
4. Establish and monitor 5No. Crop Demonstration plots by each AEAs by December 2019	-	5,000.00		-	-	5,000.00	Promote agricultural productivity in the District
5. Supervise and manage 12No.fields	-	5,000.00	1,000.00	-	-	6,000.00	Promote agricultural productivity in the District
6. Implement measures for effective operation and maintenance of Agric properties/facilities	-	13,310.32		-	-	13,310.32	Implement measures for effective operation, maintenance and renewal of Agric properties/facilities
7. Purchase Chemicals and consumables	500.00	4,500.00		-	-	5,000.00	Promote agricultural productivity in the District

8. Conduct Animal health extensions and Livestock diseases surveillance	500.00	3,513.79		-	-	4,013.79	Promote agricultural productivity in the District
9. Support Government's Planting for Exports and Rural Development and Planting for Food and Jobs	-	-	83,000.00	-	-	83,000.00	Increase agriculture competitiveness and enhance integration into domestic and international markets
10. Implementation of Modernised Agriculture in Ghana, Field trips and Capacity Building programmes District wide	-	-		-	222,129.04	222,129.04	Increase agriculture competitiveness and enhance integration into domestic and international markets
SUB- TOTAL	2,000.00	480,441.18	137,000.00	-	222,129.04	841,570.22	
LOCAL ECONOMIC DEVELOPMENT							
1. Support for Local Economic Development (training and support to SMEs)	-	-	15,000.00	-	-	15,000.00	Boost the operations of local businesses in the District.

SUB- TOTAL	-	-	15,000.00	-	-	15,000.00	
ENVIRONMENT							
1. Compensation of Staff	-	200,694.83	-	-	-	200,694.83	Staff compensated
2. Sanitation Improvement Package	-	-	100,000.00	-	-	100,000.00	Environmental sanitation improved
3. Fumigation , disinfection and disinfestation of Markets, Sanitary Sites	1,000.00	-	100,000.00	-	-	101,000.00	Environmental sanitation improved
4. Management of Final Disposal Sites (Waste Landfills)	-	-	40,000.00	-	-	40,000.00	Environmental sanitation improved
5. Purchase of 5 No. refuse Containers and sanitary tools	-	-	20,000.00	-	-	20,000.00	Environmental sanitation improved
6. Evacuation of refuse Dumps District Wide	-	-	30,000.00	-	-	30,000.00	Environmental sanitation improved
7. Dislodging and Repair of 4 Assembly Toilets	-	-	10,000.00	-	-	10,000.00	Environmental sanitation improved
8. Construction of 2No. Animal pounds.	-	-	5,000.00	-	-	5,000.00	Environmental sanitation improved

9. Public Sensitization on Sanitation, open defecation free and good hygiene practices (Schools, Hospitals, Markets, Communities)	1,000.00	-	-	-	-	1,000.00	Environmental sanitation improved
10. Rehabilitation of Slaughter House in Adeiso and Mepom	100,000.00	-	-	-	-	100,000.00	Food Hygiene and Environmental sanitation improved.
SUB- TOTAL	102,000.00	200,694.83	305,000.00	-	-	607,694.83	
DISASTER MANAGEMENT AND PREVENTION							
1. Organise 4 No. Disaster prevention orientation programmes and platform meetings	500.00	-	2,000.00	-	-	2,500.00	Proactive planning for disaster prevention and mitigation promoted
2. Organise 5 No. Climate change Programmes District wide (Tree planting and celebrating IDDR)	1,000.00	-	4,000.00	-	-	5,000.00	Proactive planning for disaster prevention and mitigation promoted

3. Form and train DVGs	-	-	2,000.00	-	-	2,000.00	Proactive planning for disaster prevention and mitigation promoted
SUB- TOTAL	1,500.00	-	8,000.00	-	-	9,500.00	
GRAND TOTAL	665,700.00	2,710,487.87	4,482,450.16	738,521.34	222,129.04	8,819,288.41	

2020 SANITATION BUDGET

2020 SANITATION BUDGET (REVISED)			
LIQUID WASTE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET	FUNDING SOURCE
1	Management of Final Disposal Site	100,000.00	DACF
2	Dislodging and Repair of 4 Assembly Toilets	10,000.00	DACF
3	Public Sensitization on Open Free Defecation (OFD) and good hygiene practices	2,000.00	IGF
4	Fumigation	100,000.00	DACF
TOTAL		212,000.00	

2020 SANITATION BUDGET (REVISED)**SOLID WASTE**

NO	NAME OF ACTIVITY / PROJECT	BUDGET	FUNDING SOURCE
1	Sanitation Improvement Package	100,000.00	DACF
2	Purchase of 5No. Refuse Containers and sanitary tools	68,000.00	DDF
		2,500.00	IGF
3	Evacuation of Refuse Dumps District wide	40,000.00	DACF
4	Construction of 2No. Animal Pounds	20,000.00	DACF
5	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	2,000.00	IGF
TOTAL		232,500.00	

2020 COMPENSATION OF EMPLOYEES

NO	DEPARTMENT	STAFF STRENGTH			TOTAL ANNUAL SALARY
		GOG	IGF	TOTAL	
1	CENTRAL ADMINISTRATION	55	18	73	986,883.67
2	AGRIC	18	-	18	443,617.07
3	ENVIRONMENTAL HEALTH	11	-	11	200,694.83
4	SOCIAL DEVELOPMENT	14	-	14	352,109.53
5	PHYSICAL PLANNING	2	-	2	42,359.22
6	WORKS	5	-	5	117,144.54
7	FINANCE	4	-	4	99,987.41
	TOTAL	109	18	127	2,242,796.27