



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY**

**FOR THE**

**2020 FISCAL YEAR**

**TWIFO ATTI/MORKWA DISTRICT ASSEMBLY**

**APPROVAL OF THE 2020 COMPOSITE BUDGET**

At the General Assembly Meeting of the Twifo Atti-Morkwa District Assembly held on 27<sup>th</sup> September 2019, the attached Estimates were presented, Discussed and Approved by the General Assembly for 2020 financial year at the District Assembly Hall, Twifo Praso.

.....  
(ISHMAEL ANAMAN)  
DISTRICT CO-ORD. DIRECTOR  
  
SECRETARY TO ASSEMBLY

.....  
(HON. EBENEZER OBENG DWAMENA)  
PRESIDING MEMBER  
  
CHAIRMAN TO ASSEMBLY

.....  
HON. ROBERT AGYEMANG-NYANTAKYI  
DISTRICT CHIEF EXECUTIVE

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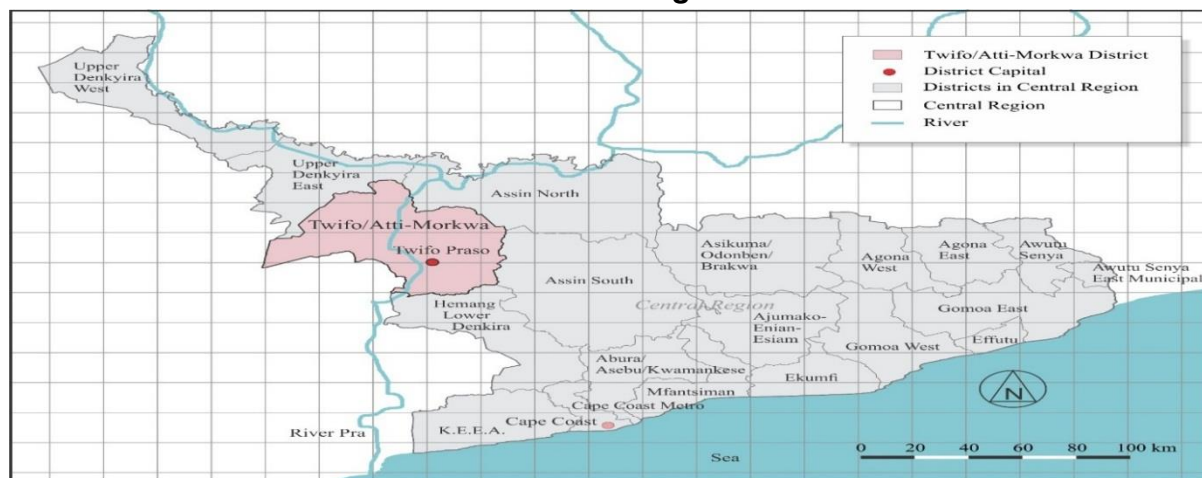
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## **TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY**

### **Brief Profile of Twifo/Atti-Morkwa District Assembly**

The Twifo Atti-Morkwa District Assembly was established under Legislative Instrument 2023 on June 28<sup>th</sup> 2012. The District Assembly has 42 Members made up of 28 elected and 12 appointed members, the Hon. District Chief Executive and Member of Parliament who is an Ex-officio member (40 Males and 2 Females). The District Assembly has five (5) Area Councils namely; Twifo Praso Area Council, Twifo Mampong Area Council, Twifo Agona Area Council, Twifo Wamaso Area Council and Twifo Nyinase Area Council.

#### ***Twifo/Atti-Morkwa District within the regional context***



- **Location and size**

The District is bounded to the north by the Upper Denkyira East Municipal Assembly to the South by the Hemang Lower Denkyira District Assembly, to the West by the Mpohor-Wassa East District Assembly and to the East by the Assin North Municipal Assembly and Assin South District Assembly.

- **Population Size and Distribution**

From the 2010 Population and Housing Census, the district has a total population of 61,473, representing 2.9 percent of the total population of the Central Region. Twifo Atti-Morkwa District has a total Fertility Rate of 4.1 which is higher than the average fertility rate of the region which is 3.6. With the high fertility rate, the District now has a projected population of 84,350 currently.

#### **Ethnicity**

Akans form the majority amongst the ethnic groups in the district. The indigenes are Twifo and Atti-Morkwa who are Akans that speak Twi. Migration has also brought ethnic groups such as Ewes, Krobos, Ga-Dangmes as well as from Upper East, West and Northern Regions into the district. Some of the Ghanaian languages spoken in the district are Twi, Fante, Ewe, Akuapim and Ga-Dangme.

## **DISTRICT ECONOMY:**

Twifo/Atti-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

### **a. Agriculture**

Agriculture is the major occupational activity in the district. Some of the agricultural activities undertaken include crop farming, livestock rearing and tree crop growing. The district can also boast of its contribution in the cocoa industry. The district is noted for its dominance in the cultivation of oil palm.

### **b. Roads**

The road network in the district is not the best. Most of the roads in the District are feeder roads linking other sister Districts. Apart from the main road that leads the district to the regional capital (Cape coast-Praso), only a total of Twenty-three (23) kilometres (Praso-Bimpongya, Praso-Nuamakrom and Moseaso-Akatakya road is tarred in addition to the town roads.

### **c. Education**

Twifo/Atti-Morkwa District has a total of 321 schools, out of which 234 are public basic schools, 86 private basic schools and one (1) Senior high school (SHS). For effective and efficient school management, the education sector is divided into ten (10) circuits. The teacher to pupil ratio varies at the various levels. The ratios are; KG 1:37, Primary 1:30, JHS 1:15 and SHS 1:18.

### **d. Health**

The District Health has Nineteen (21) Health facilities. Three (3) are privately owned health and sixteen (16) Public facilities. The public health facilities include one (1) Government Hospital, one (1) Health Centre, two (2) Clinics, one (1) Polyclinic, thirteen (13) CHPS Compounds, and one (1) Maternity Home. The Nurse to patient ratio is 1: 583 and Doctor to patient ratio is 1:39,043. The District also has One Hundred (100) Traditional Birth Attendants (TBAs).

### **e. Environment**

The District is located in a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in the district. Apart from lumbering, the other major economic activities that have effects on the environment include crop/livestock farming and small-scale mining.

### **f. Water and Sanitation**

Solid waste management in the district is handled by Zoomlion Company Ltd with supervision by the District Assembly. These includes Cleaning and Sweeping of the main major principal streets, de-silting of drains, spraying and collection of waste to the skip containers at vantage points and to final disposal site. The district engages the

services of sister districts for dislodging of its liquid waste. There is a regular organization of monthly clean-up exercise. The District Assembly in conjunction with the UNICEF/IDA is implementing a community Led Total Sanitation (CLTS) to ensure Open Defecation Free (ODF) communities. Otwekrom, Kwaadiyaa, Ohiamadwen, No. 2 village Yaw Andam are currently Open Defecation Free (ODF) communities while other communities such as Asempanaye, Zakari are in the process of attaining ODF proper as a result of household latrines construction. Communities currently being engaged to ensure Open Defecation Free (ODF) are Osam no1 & 2, Gyabah and Twifo Tarkwa to ensure the communities construct their own household latrines.

Public Toilet facilities in the district are Public Water Closet Toilet-8, KVIP-4, Aqua Privy-3, Envi loo-3 and Pour Flush-1

#### **g. Tourism:**

There are few tourist potentials located in the District. The potential tourist sites are:

- 1. The site of Otumfuo Osei Tutu's Waterloo:** Important historic site for both the Ashanti's and Twifo where Otumfuo Osei Tutu I was killed when crossing the river Pra. The site is a natural bridge across River Pra which is used during the dry season. It is an attractive site for visitors and tourists at Twifo Tofoe
- 2. Bonsaben Forest Reserve:** This is a scientific natural beauty of an evergreen forest with some peculiar tall trees, great biodiversity of both plants & animals. It is also the Watershed of some rivers and is located at Twifo Ayaase.
- 3. Snakelike Oil palm tree:** Snake-like oil palm tree located between Bimpong Forest reserve and a large cocoa farm. The coiled and meandering shape of the oil palm tree affords visitors the opportunity to know the extent to which nature can deviate. Potential for educational tours and general tourists at Twifo Canaan

#### **h. Energy**

There is a potential for energy prospects because it is estimated that the level of garbage generated in the district can be turned into Biogas energy. It is envisaged that this Biogas facility can be established or set up in the area of the confinement of the Twifo Oil Palm Plantation (TOPP) enclaves.

#### **i. Market Centre**

Twifo Praso, the district's capital served as the market Centre where all the economic activities especially trading thrive most. The Praso new market is located on the outskirts of Praso town on the Twifo Praso to Cape Coast main road. The Twifo Praso market is the third largest market in the region after Kasoa and Mankessim which accommodates traders from all walks of life especially neighbouring districts and Cape coast and Mankessim with Elmina also being in attendance

## **CHALLENGES OF THE ASSEMBLY**

### **CHALLENGES AND CONSTRIANTS OF TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY**

The Assembly during the year under consideration was faced with the under-listed challenges and constraints:

1. Lack of vehicles to support the Assembly's revenue generation efforts.
2. Late releases of funds from DACF and DACF-RFG Secretariats to the Assembly and thereby delay in the implementation of District Assembly's programmes.
3. Government inability to release full estimated budgets to the Assemblies and Goods and services transfers to Decentralized departments to undertake their programs.
4. Poor nature of the road network in the district that affects activities and the Assembly's revenue mobilization.
5. Contractors' inability to stick to deadlines for projects execution.
6. Inadequate Classroom blocks, furniture and lack of accommodation to enhance Teaching and Learning
7. Inadequate CHPS compounds to reach the ever increasing health needs of the people coupled with Sanitation and Waste management factors.
8. Vulnerable wants support to start some economic ventures.
9. Creation of Job opportunities for the ever increasing unemployed in the district.

### **REMEDIES TO ADDRESS THE CHALLENGES OF THE ASSEMBLY**

1. The Assembly even though now have two more vehicles should repair those broken down and maintain the new vehicles regularly to support its revenue mobilization effort
2. DACF and DACF-RFG secretariats should release funds on time to help in project implementation.
3. The External funds for Decentralized department's Goods and services and Common Fund projects should be fully transferred and on time.
4. Road networks to the district and that of the communities should be constructed and where necessary re-shaping is undertaken.
5. Construction of more classroom blocks, Teachers quarters and provision of Furniture to deprived and newly constructed basic schools
6. Contractors who cannot execute projects to expected deadlines should be sanctioned.
7. New CHPS compounds to be constructed for access to health facilities and payment of token for new Final disposal and Land fill site
8. More households to be registered to benefit from the LEAP programme on social intervention
9. The Assembly must practice the culture of maintenance on its assets.

**MMDA ADOPTED POLICY OBJECTIVES FOR LINK TO SUSTAINABLE DEVELOPMENT GOAL (SDGs)**

<b>FOCUS AREA</b>		<b>POLICY OBJECTIVES</b>	<b>SDG</b>
<b>POLICY FRAMEWORK: ECONOMIC DEVELOPMENT</b>			
<b>Industrial Transformation</b>	1	Ensure energy availability and reliability	Ensure access to affordable, reliable, sustainable and modern energy for all <b>(Goal 7)</b>
	2	Enhance production and supply of quality raw materials	End hunger, achieve food security and improved nutrition and promote sustainable agriculture <b>(Goal 2)</b>
	3	Improve access to land for industrial development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation <b>(Goal 9)</b>
	4	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>
<b>Agriculture and Rural Development</b>	5	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture <b>(Goal 2)</b>
	6	Promote agriculture as a viable business among the youth	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>
	7	Promote livestock and poultry development for food security and	End hunger, achieve food security and improved nutrition and promote sustainable <b>(Goal 2)</b>
<b>POLICY FRAME WORK: SOCIAL DEVELOPMENT</b>			
<b>Education and Training</b>	8	Enhance inclusive and equitable access to, and participation in education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all <b>(Goal 4)</b>
<b>Education and Training</b>	9	Strengthen school management systems	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all <b>(Goal 4)</b>
<b>Health and Health Services</b>	10	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages <b>(Goal 3)</b>

FOCUS AREA		POLICY OBJECTIVES	SDG
	11	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages <b>(Goal 3)</b>
<b>Water and Environmental Sanitation</b>	12	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all <b>(Goal 6)</b>
	13	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all <b>(Goal 6)</b>
<b>Gender Equality</b>	14	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls <b>(Goal 5)</b>
<b>Social Protection</b>	15	Strengthen social protection, especially for children, women, persons with disability and the elderly	End Poverty in all its forms everywhere <b>(Goal 1)</b>
<b>Disability And Development</b>	16	Promote full participation of PWDs in social and economic development	Reduce inequality within and among countries <b>(Goal 10)</b>
<b>Employment And Decent Work</b>	17	Promote the creation of decent jobs	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>
<b>POLICY FRAME WORK: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>			
<b>Human Settlements and Housing</b>	18	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable <b>(Goal 11)</b>
<b>Disaster Management</b>	19	Promote effective disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable <b>(Goal 11)</b>
<b>Climate Variability and Change</b>	20	Enhance climate change resilience	Improve efficiency and effectiveness of road transport infrastructure and services <b>(Goal 17)</b>

FOCUS AREA		POLICY OBJECTIVES	SDG
			Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss <b>(Goal 15)</b>
<b>Transport Infrastructure (Road, Rail, Water And Air)</b>	21	Improve efficiency and effectiveness of road transport infrastructure and services	Strengthen the means of implementation and revitalize the global partnership for sustainable development <b>(Goal 17)</b>
<b>Information Communication Technology (ICT)</b>	22	Enhance application of ICT in national development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation <b>(Goal 9)</b>
<b>Land Administration And Management</b>	23	Develop efficient land administration and management system	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation <b>(Goal 9)</b>
<b>Human Settlements and Housing</b>	24	Provide adequate, safe, secure, quality and affordable housing	Strengthen the means of implementation and revitalize the global partnership for sustainable development <b>(Goal 17)</b>
<b>POLICY FRAMEWORK: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>			
<b>Public Accountability</b>	25	Improve popular participation at regional and district levels	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels <b>(Goal 16)</b>
<b>Public Policy Management</b>	26	Enhance capacity for policy formulation and coordination	
	27	Enhance public safety	
<b>Civil society and Civil Engagements</b>	28	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	
<b>Local Government and Decentralization</b>	29	Deepen political and administrative decentralization	
<b>Local Government and Decentralization</b>	30	Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development <b>(Goal 17)</b>

**Vision**

“To have a well-developed District with basic socio-economic infrastructure and services available to the people”

**Mission Statement**

The Twifo Atti/Morkwa District Assembly exists to support and promote quality of life of all manner of persons within its jurisdiction through effective mobilization and utilization of resources, equitable provision of services and enhancement of human capital to ensure sustainable for development of the District.

**GOAL**

- “To mobilize material, financial and human resources for development by reducing poverty, increase employment opportunities, enhance the capacity of the district’s human resources, strengthen social infrastructure and services, encourage the establishment of agro-based small-scale industries and adequate resource distribution.”

## CORE FUNCTIONS

As per the Local Government act, 1993 (act 462), section 10 mandates the District Assemblies to:

Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council—
  - (i) of development plans of the district to the Commission for approval; and
  - (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with the appropriate national and local security, agencies be responsible for the maintenance of security and public safety in the district;
- Subject to this Act and to Government policy, it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to—
  - (a) execute approved development plans for the district;
  - (b) Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
  - (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
  - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district and other development programs promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

**REVENUE PERFORMANCE - ALL REVENUE SOURCES**

ITEM	2017		2018		2019		% AS AT JULY 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	384,520.00	583,796.23	469,580.00	340,120.77	701,259.32	410,307.58	<b>58.51</b>
Compensation Transfer for (Decentralized Department)	1,523,381.66	1,316,897.96	1,649,044.17	687,101.79	1,952,806.34	1,355,940.73	<b>69.44</b>
Goods and Services Transfer (Decentralized Department)	38,071.00	16,155.84	48,914.48	34,256.83	100,378.25		<b>0.00-</b>
Assets Transfer for (Decentralized Department)	0.00	0.00	280,000.00	0.00	0.00	0.00	<b>0.00</b>
DACF	4,027,745.00	1,589,915.30	3,933,577.35	1,357,601.52	3,745,482.65	1,679,173.48	<b>44.83</b>
DDF	540,703.00	6,981.61	718,803.00	423,194.00	491,413.00	339,193.18	<b>69.02</b>
School Feeding Programme	300,000.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Other Donor Transfers	1,066,668.10	164,615.71	346,460.00	50,622.31	826,405.60	131,243.58	<b>15.88</b>
<b>TOTAL</b>	<b>7,881,088.76</b>	<b>3,678,362.65</b>	<b>7,446,379.00</b>	<b>2,892,897.22</b>	<b>7,817,745.16</b>	<b>3,915,858.55</b>	<b>50.09</b>

**FINANCIAL PERFORMANCE – REVENUE**

<b>REVENUE PERFORMANCE - IGF ONLY</b>							
<b>ITEM</b>	<b>2017</b>		<b>2018</b>		<b>2019</b>	<b>2019</b>	<b>% AS AT JULY 2019</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS JULY 2019</b>	
Property rate	60,000.00	45,022.74	70,000.00	54,789.66	70,000.00	56,664.68	80.95
Fees	172,150.00	196,959.60	187,400.00	198,468.10	198,200.00	136,260.50	68.75
Fines	1,500.00	1,490.00	1,500.00	2,012.00	5,000.00	190.00	3.80
Licenses	96,570.00	133,362.76	139,480.00	150,819.10	230,400.00	96,383.57	41.83
Land	46,100.00	182,389.75	60,000.00	118,661.62	182,459.32	118,302.83	64.84
Rent	1,700.00	1,948.00	3,200.00	4,660.00	7,200.00	496.00	6.89
Investment	0	0	0	0	0	0	-
Miscellaneous	6,500.00	1,735.50	8,000.00	3,622.00	8,000.00	2,010.00	25.13
<b>Total</b>	<b>384,520.00</b>	<b>562,908.35</b>	<b>469,580.00</b>	<b>533,032.48</b>	<b>701,259.32</b>	<b>410,307.58</b>	<b>58.51</b>

FINANCIAL PERFORMANCE – EXPENDITURE  
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS ) GOG ONLY

ITEM	2017		2018		2019		% Performance as at July 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,523,381.66	1,316,897.96	1,649,044.17	1,587,914.85	1,952,806.34	1,355,940.73	69.44
Goods and Services	38,071.00	16,155.84	48,914.38	34,896.87	100,378.25	-	-
Assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,561,452.66</b>	<b>1,333,053.80</b>	<b>1,697,958.55</b>	<b>1,622,811.72</b>	<b>2,053,184.59</b>	<b>1,355,940.73</b>	<b>66.04</b>

FINANCIAL PERFORMANCE EXPENDITURE (ALL DEPARTMENTS ) GOG ONLY

EXPENDITURE PERFORMANCE - ALL SOURCES

ITEM	2017		2018		2019		% Performance as at July 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation Transfer	1,424,196.00	1,363,540.40	1,697,535.00	1,639,476.52	2,038,756.34	1,404,533.69	<b>68.89</b>
Goods and Services Transfer	3,043,515.76	1,513,435.40	2,535,454.00	1,715,257.52	3,739,988.82	1,309,844.88	<b>35.02</b>
Assets Transfer	3,413,377.00	707,698.70	3,213,390.00	940,296.27	2,039,000.00	408,599.12	<b>20.04</b>
<b>TOTAL</b>	<b>7,881,088.76</b>	<b>3,584,674.50</b>	<b>7,446,379.00</b>	<b>4,295,030.31</b>	<b>7,817,745.16</b>	<b>3,122,977.69</b>	<b>39.95</b>

**FINANCIAL PERFORMANCE – EXPENDITURE**

<b>EXPENDITURE PERFORMANCE –(ALL DEPARTMENTS) IGF ONLY</b>								
<b>EXPENDITURE</b>	<b>2017</b>		<b>2018</b>			<b>2019</b>		<b>% AS AT JULY 2018</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REVIEWED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	
Compensation	50,667.00	46,642.44	48,491.00	56,120.44	51,561.67	85,950.00	48,592.96	<b>56.54</b>
Goods and Services	321,853.00	517,153.79	361,089.00	419,679.56	386,256.19	495,309.32	316,864.35	<b>63.97</b>
Assets	12,000.00	20,000.00	60,000.00	120,000.00	95,254.00	120,000.00	44,850.27	<b>37.38</b>
<b>Total</b>	<b>384,520.00</b>	<b>583,796.23</b>	<b>469,580.00</b>	<b>595,800.00</b>	<b>533,071.86</b>	<b>701,259.32</b>	<b>410,307.58</b>	<b>58.51</b>

### **KEY ACHIEVEMENTS (2019)**

1. Construction of 1no. 3unit Classroom block , office and Store with ancillary facilities at Akwakrom and supply of furniture
2. Renovation of District Education Office at Twifo Praso
3. Construction of 1no. 3unit Classroom block, Office and Store with Ancillary facilities at Nuamakrom and Supply of Furniture
4. Renovation of the District's Department of Agriculture building
5. Renovation of District Magistrate Court
6. Construction of 1no. 8unit WC, 4nos. Shower and Urinal at Twifo Praso Taxi Rank

## 2019 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET (GH¢)	ACTUALS AS AT 2019 (GH¢)
<b>MANAGEMENT AND ADMINISTRATION</b>		
General Administration	1,613,384.70	1,072,580.21
Finance and Revenue Mobilization	82,220.00	32,220.00
Planning, Budgeting and Co-ordination	130,000.00	28,000.00
Human Resources Management	177,254.90	67,000.00
<b>SOCIAL SERVICES DELIVERY</b>		
Education	1,498,214.90	463,115.00
Health	858,952.69	276,489.87
Social Welfare & Community Development	458,427.74	184,167.87
<b>INFRASTRUCTURAL DEVELOPMENT</b>		
Physical and Spatial Planning	86,254.19	22,027.61
Infrastructural Delivery	1,067,346.62	519,772.22
<b>ECONOMIC DEVELOPMENT</b>		
Trade	458,078.58	131,071.17
Agricultural	872,411.53	649,698.60
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>		
Disaster Management	361,200.00	12,716.00
Natural Resources	154,000.00	29,000.00
<b>TOTAL</b>	<b>7,817,745.16</b>	<b>3,915,858.55</b>

## NON FINANCIALS

### 2019 KEY PROJECTS AND FROM ALL SOURCES

No.	NAME OF PROGRAMME	BUDGET (GHC)	ACTUAL AS AT JULY 2019 (GHC)	Outstanding Payment
1	Construction of Revenue Post at New Taxi Rank	7,000.00	0.00	7,000.00
2	Acquisition of Movable and Immovable Assets			
3	-Const. of 1no. 3unit Classroom block with ancillary facilities at Nkwakyimanso	196,016.83	130,000.00	66,016.83
4	-Construction of 1no. 3unit Classroom block with ancillary facilities at Aponapon	210,963.34	140,000.00	70,963.34
5	-Construction of 1no. 8seater WC and 4nos. Shower and 4nos. Urinal at Twifo Praso	178,418.00	136,714.07	41,703.93
6	-Construction of 3nos culverts on Kyeaboso-Hasowodze Feeder road	70,000.00	30,000.00	40,000.00
7	-Construction of 1no. 6unit Classroom block at Asanseho Agave	400,000.00	0.00	400,000.00
8	-Construction of 1no 3unit Classroom block, Store, Office and Ancillary facilities at Opokukrom with Furniture	290,000.00	0.00	290,000.00
9	-Construction of 1no. CHPS compound with furnishing at Mbaabasa	430,000.00	0.00	430,000.00
10	-Construction of 1no. 3unit Classroom block, Store, Office with Ancillary facilities at Nuamakrom	290,045.66	202,426.20	87,619.46

No.	NAME OF PROGRAMME	BUDGET (GHC)	ACTUAL AS AT JULY 2019 (GHC)	
	Maintenance, Rehabilitation and Upgrading of Existing Assets			
11	-Renovation of District Education Office at Twifo Praso	167,576.33	131,047.78	36,528.55
12	-Renovation of Hon. DCE's Residence	247,560.37	234,021.10	13,539.27
13	-Renovation of District's Department of Agriculture Office	20,000.00	20,000.00	0.00
14	-Renovation of District Assembly Block			
	-Renovation of District Magistrate Court	407,263.00	0.00	407,263.00
15		11,083.00	11,083.00	0.00
16	Supply of 600nos. Dual Desks	153,000.00	152,999.99	0.00
17	Supply of 1000nos. Dual Desks	220,000.00	0.00	220,000.00
	<b>TOTAL</b>	<b>3,298,926.53</b>	<b>1,188,292.14</b>	<b>2,110,634.39</b>

## SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Construction of 1no. 8seater WC and 4nos. Shower and 4nos. Urinal at Twifo Praso	178,418.00	136,714.07
<b>SOLID WASTE</b>			
2	Support to Sanitation Service delivery	221,052.00	49,340.00
3	Fumigation	161,000.00	
4	Sanitation Improvement Package	170,200.00	
	<b>TOTAL</b>	<b>531,200.00</b>	<b>226,242.20</b>

**GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES**

<b>No.</b>	<b>NAME OF PROGRAMME</b>	<b>BUDGET (GHC)</b>	<b>ACTUAL AS AT JULY 2019 (GHC)</b>
1	Training in Good Practices in Agriculture in the District (MAG)	150,000.00	131,047.78
2	Creation of Green belt for Youth in Agriculture (seedling nursing)	90,000.00	79,000.00
3	Planting for Export and Development	110,000.00	4,768.00
4	Support for 1D1IF facilitation for PPP modern market	40,000.00	8,417.00
5	Supply of Agriculture inputs (Fertilizers) to farmers for cocoa production	300,000.00	250,000.00
6	Supply of motor bikes for Agric. Extension officers	50,614.20	35,990.00
	<b>TOTAL</b>	<b>740,614.20</b>	<b>509,222.78</b>

# **OUTLOOK FOR 2020**

**MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
<b>POLICY FRAMEWORK: ECONOMIC DEVELOPMENT</b>					
<b>Industrial Transformation</b>	1	Ensure energy availability and reliability	Ensure access to affordable, reliable, sustainable and modern energy for all <b>(Goal 7)</b>	By 2030, ensure universal access to affordable, reliable and modern energy services <b>(SDG Target 7.1)</b>	454,633.65
	2	Enhance production and supply of quality raw materials	End hunger, achieve food security and improved nutrition and promote sustainable agriculture <b>(Goal 2)</b>	By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality. <b>(SDG Target 2.4)</b>	45,359.13
	3	Improve access to land for industrial development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation <b>(Goal 9)</b>	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all <b>(SDG Target 9.1)</b>	186,000.00
	4	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services <b>(SDG Target 8.3)</b>	9,000.00

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
Agriculture and Rural Development	5	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture <b>(Goal 2)</b>	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round <b>( Target 2.1)</b>	302,000.00
	6	Promote agriculture as a viable business among the youth	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 2)</b>	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers; <b>(SDG Target 2.3)</b>	348,500.00
	7	Promote livestock and poultry development for food security and	End hunger, achieve food security and improved nutrition and promote sustainable <b>(Goal 2)</b>		

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
<b>POLICY FRAMEWORK: SOCIAL DEVELOPMENT</b>					
<b>Education and Training</b>	8	Enhance inclusive and equitable access to, and participation in education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all <b>(Goal 4)</b>	1. By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development. <b>(4.7)</b> 2. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all <b>(SDG Target 4.a)</b>	1,674,039.96
				By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship <b>(SDG Target 4.4)</b>	47,500.00
<b>Education and Training</b>	9	Strengthen school management systems	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all <b>(Goal 4)</b>	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university <b>(SDG Target 4.3)</b>	119,995.52

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
<b>Health and Health Services</b>	10	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages <b>(Goal 3)</b>	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. <b>(SDG Target 3.8)</b>	280,000.00
	11	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages <b>(Goal 3)</b>	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases <b>(SDG Target 3.3)</b>	37,226.57
<b>Water and Environmental Sanitation</b>	12	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all <b>(Goal 6)</b>	By 2030, achieve universal and equitable access to safe and affordable drinking water for all <b>(SDG Target 6.1)</b>	250,000.00
	13	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all <b>(Goal 6)</b>	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations <b>(SDG Target 6.2)</b>	381,200.00
<b>Gender Equality</b>	14	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls <b>(Goal 5)</b>	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels <b>(SDG Target 5.1)</b>	7,000.00

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
Social Protection	15	Strengthen social protection, especially for children, women, persons with disability and the elderly	End Poverty in all its forms everywhere <b>(Goal 1)</b> End poverty in all forms everywhere (Goal 1)	By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance <b>(SDG Target 1.4)</b>	105,177.03
				Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable <b>(SDG Target 1.3)</b>	20,000.00
		Strengthen social protection, especially for children, women, persons with disability and the elderly	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>	Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms <b>(SDG Target 8.7)</b>	6,500.00
Disability And Development	16	Promote full participation of PWDs in social and economic development	Reduce inequality within and among countries <b>(Goal 10)</b>	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status <b>(SDG Target 10.2)</b>	50,000.00

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
<b>Employment And Decent Work</b>	17	Promote the creation of decent jobs	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services <b>(SDG Target 8.3)</b>	9,000.00
<b>POLICY FRAMEWORK: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>					
<b>Human Settlements and Housing</b>	18	Promote a sustainable, spatially integrated, balanced and orderly dev't of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable <b>(Goal 11)</b>	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries <b>(SDG Target 11.3)</b>	9,000.00
				By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums. <b>(SDG Target 11.1)</b>	42,674.15
<b>Disaster Management</b>	19	Promote effective disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable <b>(Goal 11)</b>	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations <b>(SDG Target 11.5)</b>	30,000.00
<b>Climate Variability and Change</b>	20	Enhance climate change resilience	Improve efficiency and effectiveness of road transport infrastructure and services <b>(Goal 13)</b>	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning <b>(Goal 13.3)</b>	10,000.00

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
<b>POLICY FRAMEWORK: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY</b>					
<b>Public Accountability</b>	21	Improve popular participation at regional and district levels	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels <b>(Goal 16)</b>	Ensure responsive, inclusive, participatory and representative decision-making at all levels <b>(SDG Target 16.7)</b>	95,330.00
<b>Civil society and Civil Engagements</b>	22	Improve participation of civil society (media, traditional authorities, religious bodies) in national development		Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements <b>(SDG Target 16.10)</b>	42,000.00
<b>Local Government and Decentralization</b>	23	Deepen political and administrative decentralization	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>	Develop effective, accountable and transparent institutions at all levels <b>(SDG Target 16.6)</b>	3,206,716.17
		Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level		By 2020, substantially reduce the proportion of youth not in employment, education or training <b>(SDG Target 8.6)</b>	90,000.00

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
Local Government and Decentralization	23	Deepen political and administrative decentralization		Develop effective, accountable and transparent institutions at all levels <b>(SDG Target 16.6)</b>	3,206,716.17
		Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all <b>(Goal 8)</b>	By 2020, substantially reduce the proportion of youth not in employment, education or training <b>(SDG Target 8.6)</b>	90,000.00
			Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Enhance global support for efforts to combat poaching and trafficking of protected species, including by increasing the capacity of local communities to pursue sustainable livelihood opportunities <b>(SDG Target 15.c)</b>	277,628.40
Local Government and Decentralization	24	Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development <b>(Goal 17)</b>	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection <b>(SDG Target 17.1)</b>	50,000.00

FOCUS AREA		POLICY OBJECTIVES	SDG	SDG TARGETS	BUDGET
<b>Culture For National Development</b>	25	Promote culture in the development process	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products ( <b>SDG Target 8.9</b> )	55,238.65
<b>Human Security and Public Safety</b>	26	Enhance security service delivery	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels ( <b>Goal 16</b> )	Significantly reduce all forms of violence and related death rates everywhere ( <b>SDG Target 16.1</b> )	30,000.00
<b>TOTAL</b>					<b>8,272,319.23</b>

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Coordination of departments and sub-structures	Timeliness in performance	2018	16	2019	18	2020	24
Improved Participatory in Development activities	Number of stakeholders meetings	2018	24	2019	28	2020	36
Revenue generation improved	Value increase in revenue	2018	583,796.23	2019	340,120.77	2020	650,800.00
Access to Quality and Affordable Education	Number increase in Education facilities	2018	6	2019	7	2020	8
Access to Primary Healthcare services increased	Number increase in Health facilities	2018	6	2019	6	2020	8
Households livelihood of children and the vulnerable improved	Number of access to household grants	2018	517	2019	617	2020	957
Access to transport system improved	No. (km) of Feeder roads reshaped and spot improvements undertaken	2018	40km	2019	8.5km	2020	50km
Improved Sanitation and Waste Management	Number Increase in waste collection and management	2018	25	2019	35	2020	40
Number of houses inspected	Number of houses	2018	2500	2019	4008	2020	7008
Number of food and drink handlers educated, screened and issued with health certificate	Number of food and drink handlers	2018	1200	2019	1623	2020	2923

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Tons of waste collected to the final disposal site	Tons of waste	2018	1622	2019	3956	2020	8516
Improved Environmental Hygiene Promotion with Opened Defecation Free and Sanitation Clean environment	Number of communities	2018	17	2019	32	2020	52
	Number of communities	2018	2	2019	2	2020	10
	Number of times clean up exercise organized	2018	5	2019	9	2020	21
	Number of communities sensitized on the District Assembly Bye Laws	2018	3	2019	8	2020	18
Improved hygienic food for human consumption and elimination of disease outbreak	Number of animals inspected and slaughtered	2018	387	2019	572	2020	972
	Number of Hygiene promotion done in Basic Schools	2018	16	2019	23	2020	43
	Number of communities sensitized	2018	17	2019	32	2020	52
	Number of times Public education on radio	2018	5	2019	18	2020	33
Enforcement of Bye laws of the Assembly	Number of Sanitary cases prosecuted	2018	17	2019	28	2020	53
Access to Safe and Affordable and Hygienic water	Number increase in borehole & piped borne clean water	2018	51	2019	56	2020	60
Increase access to Extension services.	No. of FBOs members skills developed	2018	9	2019	13	2020	16

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Report on Training workshops organized and submitted	Number of Quarterly reports	2018	4	2019	6	2020	12
Training for Unemployed Youth	Conducting of training needs for unemployed	2018	8	2019	10	2020	16
Local Enterprise Development and Job creation	No. of unemployed or SMEs trained with skills	2018	346	2019	537	2020	997
	No. of Seedlings planted for flagship program	2018	409	2019	650	2020	1,050
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2018	7	2019	9	10	15
Creating ample opportunities for decent work	Number of registered Artisans and Apprenticeship orientated	2018	121	2019	191	2020	420
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2018	17	2019	21	2020	40
Co-operative groups and other organizations formed	Number of District Union formed and Registered	2018	3	2019	4	2020	7
	Number of Co-op. Societies formed and Registered	2018	9	2019	5	2020	5
Association and Leadership training	Communities trained in Group formations	2018	12	2019	20	35	40
Co-operative groups and other organizations formed	Number of District Union formed and Registered	2018	9	2019	10	2020	18

**EXPENDITURE BY BUDGET CLASSIFICATION-ALL FUNDING SOURCES**

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION GH¢</b>	<b>GOODS AND SERVICES GH¢</b>	<b>CAPITAL EXPENDITURE GH¢</b>	<b>TOTAL (GH¢)</b>
<b>MANAGEMENT AND ADMINISTRATION</b>				
BP1: General Administration	433,706.85	821,805.24		1,255,512.09
BP2: Finance and Revenue Mobilization	318,599.83	72,000.00		390,599.83
BP3: Planning, Budgeting and Coordination	57,593.35	115,000.00		172,593.35
BP4: Human Resource Management	24,184.90	196,666.74		220,851.64
<b>Sub Total</b>	<b>834,084.93</b>	<b>1,205,471.98</b>	<b>-</b>	<b>2,039,556.91</b>
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
BP5: Physical and Spatial Planning	24,124.42	69,674.15		93,798.57
BP6: Infrastructure Development	203,080.75	36,346.59	836,287.06	1,075,714.40
<b>Sub Total</b>	<b>227,205.17</b>	<b>106,020.74</b>	<b>836,287.06</b>	<b>1,169,512.97</b>

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION GH¢</b>	<b>GOODS AND SERVICES GH¢</b>	<b>CAPITAL EXPENDITURE GH¢</b>	<b>TOTAL (GH¢)</b>
<b>SOCIAL SERVICES DELIVERY</b>				
BP7: Education and Youth Development		363,011.36	1,418,024.12	1,781,035.48
BP8: Health Delivery	349,249.38	187,226.57	180,000.00	716,475.95
BP9: Social Welfare and Community Development	194,279.88	190,915.68		385,195.56
<b>Sub Total</b>	<b>543,529.26</b>	<b>741,153.61</b>	<b>1,598,024.12</b>	<b>2,882,706.99</b>
<b>ECONOMIC DEVELOPMENT</b>				
BP10: Trade, Tourism and Industrial development	16,932.34	334,128.40		351,060.74
BP11: Agricultural Development	590,822.49	618,459.13	190,000.00	1,399,281.62
<b>Sub Total</b>	<b>607,754.83</b>	<b>1,052,587.53</b>	<b>190,000.00</b>	<b>1,750,342.36</b>
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>				
BP12: Disaster prevention and Management		361,200.00		361,200.00
BP 13 :Natural Resource		55,000.00	14,000.00	69,000.00
<b>Sub Total</b>	<b>-</b>	<b>416,200.00</b>	<b>14,000.00</b>	<b>430,200.00</b>

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>MANAGEMENT AND ADMINISTRATION</b>									
<b><u>GENERAL ADMINISTRATION</u></b>		B	A	B	A				
Management meetings organized	Minutes of the meetings prepared	12	3	12	2	12	12	12	12
General assembly meetings organized	Minutes of the General Assembly prepared	4	3	4	1	4	4	4	4
Staff Durbar held	Number of staff durbar held	4	3	4	2	2	2	2	2
Entity Tender Committee meetings organized	Number of Entity Tender committee meetings held	4	4	4	2	4	4	4	4
Procurement plan prepared	Prepared by Nov 30 <sup>th</sup>	1	1	1	1	1	1	1	1
Procurement plan updated	Updated procurement plan	4	4	4	2	4	4	4	4
Town Hall and Public Hearing meetings	Number of meetings held	4	4	4	2	4	4	4	4
National Commemorative events organized and celebrated	Reports on the events	6	6	6	5	6	6	6	6

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Executive committee meetings held	Number of EXECO meetings Held	4	3	4	1	4	4	4	4
<b>FINANCE AND REVENUE MOBILIZATION</b>									
Monthly financial reports prepared	Submitted by 15 <sup>th</sup> of ensuing month	Within 15 of the ensuing month		Within 15 of the ensuing month		Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Revenue collection monitored and supervised	No. of visits to market Centre	12	11	12	11	12	12	12	12
Improved Revenue IGF revenue	Value of IGF increased	533,031.98		410,301.58		788,100.00	715,880.00	787,468.00	866,214.80
Efficient collection of IGF revenue	No. of Training sessions for revenue collectors	4	4	4	3	5	6	6	6
Audit queries responded to.	Timely response to audit queries	Within 21 days		Within 21 days		Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal Audit reports prepared	Quarterly Reports	4	4	4	2	4	4	4	4
Annual Audit plan Developed	Completed by 31st December	31st December		31st December		31st December	31st December	31st December	31st December
Audit committee meetings organized	Number of ARIC meetings Held	4	4	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>PLANNING, BUDGETING AND CO-ORDINATION</b>		<b>B</b>	<b>A</b>	<b>B</b>	<b>A</b>				
MTDP updated	MTDP updated or reviewed annually	30 <sup>th</sup> June		30 <sup>th</sup> June		30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4	4	4
Citizenry informed on government policies	No. of communities visited	20	20	40	37	120	150	150	150
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.		June		June	June	June	June
Annual progress report submitted	Annual progress report produced and disseminated	By 20 <sup>th</sup> January		By 20 <sup>th</sup> January		By 20 <sup>th</sup> January	By 20 <sup>th</sup> January	By 20 <sup>th</sup> January	By 20 <sup>th</sup> January
Quarterly progress report submitted	Quarterly progress report produced and disseminated	By 15 <sup>th</sup> of the new quarter's month		By 15 <sup>th</sup> of the new quarter's month		By 15 <sup>th</sup> of the new quarter's month	By 15 <sup>th</sup> of the new quarter's month	By 15 <sup>th</sup> of the new quarter's month	By 15 <sup>th</sup> of the new quarter's month
Budget committee Meetings held	Quarterly Meetings								
Budget estimates for the Assembly submitted	The budget document prepared and approved by October	By 30 <sup>th</sup> Sept.		30 <sup>th</sup> Sept.		30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%		100%		100%	100%	100%	100%

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.		31 <sup>st</sup> Dec.		31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Increased citizens participation in Planning, Budgeting and implementation	Number of public hearings organized	2	2	2	1	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	1	2	2	2	2
<b>HUMAN RESOURCES MANAGEMENT</b>									
The capacity of junior and senior staff improved	Number of staff trained in various disciplines	150	120	150	130	50	100	80	110
Human resource database reviewed and updated monthly	Number of times updated in a year	12	12	12	8	12	12	12	12
The capacity of Assembly members, Area and Unit councils improved	Number of people	40	0	40	0	120	120	120	120
<b><u>INFRASTRUCTURE DELIVERY AND MGT.</u></b>									
<b>PHYSICAL AND SPATIAL PLANNING</b>									
Spatial Planning Committee Meetings	No. of Development applications recommended after (EPA & Fire permit)	60	50	60	55	50	50	20	30
Technical sub-committees	No. of Development applications recommended	50	50	50	50	50	50	20	30

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technical sub-committees	No. of Spatial Planning committee meetings	4	2	4	1	4	4	4	4
	No. of Technical sub-committees meetings	4	2	4	1	4	4	4	4
Street Naming and property addressing done	No. of Digitized Auto photos for developed lands in Praso	1,000		800		1,000	1,000	1,000	1,000
	No. of Digitized Roads(major) within Praso	40	0	30	0	20	30	30	20
	No. of Tracked Roads(Feeder) within Praso	150	120	100	45	150	200	200	200
	No. of Groundtruthing exercise on existing structures	500	300	200	120	500	500	300	200
	Undertake Deskwork to code and name streets and properties	50	50	20	15	20	30	30	20
<b>INFRASTRUCTURE DEVELOPMENT</b>									
Adherence to Contractual provisions	Monthly Site meetings	12	6	12	4	8	10	12	12
Assembly vehicles maintenance	Periodically servicing, maintenance and repairs	12	11	24	14	12	12	12	12
Electrification Projects and Maintenance of Street Lights done	Number of communities	100	25		30	10	10	10	10

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Portable water coverage improved	No. of boreholes provided	20	20	5	5	5	5
	No. of Water Sanitation Mgt. Teams formed and trained	20	2	5	5	5	5
Construction of Revenue post for revenue mobilization	Revenue Post built	0	0	1	1	1	1
Elimination of Open Defecation	Number of Toilet facilities built	0	4	1	1	1	1
Spot Improvement of Feeder roads	Number of communities to have easy access to roads	4	0	4	4	4	4
	Kilometers of Feeder Roads constructed for economic and easy access to communities	9.3km	10km	12km	15km	15km	15km
	No. of culverts constructed on some existing roads	6	5	12	15	15	15
Re-shaping of feeder roads	Kilometer of Feeder roads or	30km	20km	50km	50km	50km	50km
	Communities reshaped	6	8	13	12	10	11
Water and Sanitation facilities construction	Boreholes and Piped Water systems Constructed	22	30	5	5	5	5

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b><u>SOCIAL SERVICES DELIVERY.</u></b>							
<b>EDUCATION AND YOUTH DEVELOPMENT</b>							
Accommodation for Teachers	Number of teachers quarters renovated or constructed	1	0	1	1	1	1
Learning and teaching conditions improved	Number of 3unit or 6unit classroom blocks constructed	2	1	2	2	2	2
	Number of classroom block completed	4	1	2	0	0	0
	Number of schools renovated	4	5	5	5	5	5
	No. of desks or furniture supplied	500	1,000	850	1,150	1,000	1,000
	No. of School uniform and Textbooks supplied	-	-	500	500	500	500
	No. of trained teachers engaged	1,044	1,044	150	200	200	200
School Feeding Programme undertaken	Number of school pupils fed	2,411	2,393	2,500	2,800	3,000	3,200
National Commemorative Celebrations	Independence day celebrations	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Encouraging pupils regular attendance at school	My first day at school celebration	1	1	1	1	1	1
Financial assistance to needy but brilliant students	Number of students assisted	108	91	100	100	100	100
Renovation of District Education Facilities	Number of office renovated	0	1	1	1	1	1
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Unearthing of Talents in the youth by the Centre for National Culture.	Talent Exhibitions	1	1	4	4	4	4
	Cultural Clubs	25	3	28	28	30	30
	Public Education and Sensitization on radio and Seminars on culture	3	5	8	8	12	12
	Participation in Sports and Cultural festivals	2	2	3	3	4	5
<b>HEALTH DELIVERY</b>							
National immunization supported	Number of times	3	2	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS compounds constructed	Number CHPS compounds constructed	2	2	0	2	2	2
Conduct Health Educations in the district	Number of communities	5	5	5	5	5	5
Domiciliary (house to house) Inspection	Number of houses inspected	3,094	2,358	3000	3600	4200	5000
Food Hygiene and Medical Screening of Food and Drink Handlers	Number of food and drink handlers educated, screened and issued with health certificate	562	130	1300	1350	1400	1450
Waste Management (Waste collection to the final disposal site)	Tons of waste collected to the final disposal site	4,686	2,409	4560	4776	5040	5400
Environmental and Hygiene Promotion	Number of Environmental and Hygiene promotion undertake	27	14	20	26	32	40
Implementation of Community Led Total Sanitation	Number of communities declared ODF	2	10	8	10	12	14
Organize monthly clean up exercise	Number of times	8	4	12	12	12	12
Sensitization of Communities on District Assembly Bye Laws	Number of communities sensitized on the District Assembly Bye Laws	10	5	10	15	20	25
Slaughterhouse duties and Meat Inspection	Number of animals inspected and slaughtered	417	139	400	420	445	460

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022	Budget Year 2023
School Health Programme	Number of Hygiene promotion in Basic schools	16	8	20	25	30	35
Prosecution of Sanitary Defaulters	Number of sanitary cases prosecuted	58	36	25	30	35	40
Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	15	5	15	20	22	25
Monitoring and Evaluation of Sanitation activities	Number of times sanitation activities monitored	16	8	12	16	20	24
Sanitary Inspection	Number of houses inspected	2018	2500	2018	4008	2019	7008
Health Screening of food and drink handlers	Number of food and drink handlers screened, educated, and issued with health certificate	562	130	2018	1623	2019	2923
Solid & Liquid waste properly disposed	Tons of waste collected to the final disposal site	4,686	2,409	2018	3956	2019	8516
Improved and Hygiene environment	Number of communities hygiene is promoted	27	14	2018	32	2019	52
ODF free environment	Number of communities declared ODF status	2	10	2018	2	2019	10

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022	Budget Year 2023
Observance of National Sanitation policy	Number of times clean up exercise organized	8	5	2018	9	2019	21
Citizens compliance with the District Assembly Bye Laws	Number of communities sensitized on the District Assembly Bye Laws	10	5	2018	8	2019	18
<b>SOCIAL DEVELOPMENT DELIVERY</b>							
<b>COMMUNITY DEV'T UNIT</b>							
Mass meetings Organized.	Number of Mass Meetings organized.	9	5	10	10	12	12
Study Group Meetings organized.	Number of Study Group Meetings organized.	6	4	12	12	14	14
Water and sanitation management and Strengthen WSMT's.	Number of water and sanitation monitored, issues managed and strengthened.	23	11	24	24	24	24
Home Visitations.	Number of Home Visits embarked.	30	14	30	30	30	30
<b>SOCIAL WELFARE UNIT</b>							
Child protection programmes implemented.	Number of Child Protection programmes implemented.	12	20	20	20	20	20
Radio sensitization programmes embarked.	Number of radio programmes undertaken.	9	5	8	8	8	8
LEAP Payment	LEAP Payment in selected communities done (36 communities).	6	3	6	6	6	6

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022	Budget Year 2023
Financial Support to vulnerable groups in the District provided.	Number of financial support to vulnerable groups provided.	3	5	6	7	7	7
Gender base violence programs implemented.	Number of Gender Based Violence programs implemented.	7	11	17	17	17	17
Child Protection Cases managed in the District.	Number of Child Protection Cases managed.	107	102	120	111	100	98
Justice administration	Writing of social enquiry to court and sitting on Family tribunal cases.	7	14	8	10	8	9
Financial support to persons with Disability	Individuals with Disability supported	366	54	340	250	170	150
Sensitization of communities and schools on child protection issues	Communities sensitized on child protection and child safety	70	35	36	40	45	50
Radio sensitization on social issues	Radio sensitization program executed	32	20	38	44	46	46

Outcome Indicator Description	Unit of Measurement	Past Years		Projections		Past Years	
		2018	Budget Year 2019	2018	Budget Year 2019	2018	Budget Year 2019
Report on Training workshops organized and submitted	Number of Quarterly reports	4	4	4	4	4	4
Training for Unemployed Youth	Conducting of training needs for unemployed	4	7	8	8	8	8
Local Enterprise Development and Job creation	No. of unemployed or SMEs trained with skills	346	410	350	350	350	350
	No. of Seedlings planted for flagship program	409	206	500	500	500	500
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	7	9	10	10	10	10
Creating ample opportunities for decent work	Number of registered Artisans and Apprenticeship orientated	121	71	200	200	200	200
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	4	20	20	20	20
Co-operative groups and other organizations formed	Number of District Union formed and Registered	3	5	4	4	4	4
	Number of Co-op. Societies formed and Registered	3	6	5	5	5	5
Association and Leadership training	Communities trained in Group formations	13	21	20	20	25	30

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improving Agric. productivity	Farmers trained on sustainable land management	8mt/hectare	8mt/hectare	12mt/hectare	12mt/hectare	12mt/hectare	12mt/hectare
Increase agric. competitiveness	Post-harvest losses reduced	45%	25%	15%	10%	10%	40%
Promote selected crops for food security, export and industry.	Production in Maize and Rice yields increase	30%	20%	15%	10%	10%	40%
Improved livestock and crop technologies	Sheep, Goats and Poultry increased	10%	8%	10%	10%	10%	10%
FBOs members skills developed	Number of functioning FBOs	3	3	3	3	3	3
Co-operative groups and other organizations formed	Number of groups formed	5	9	20	3	3	3
Animal diseases reduced	Number of animals vaccinated	2,000	3,595	3,000	3,500	4,000	4,500
Good agricultural practices adopted	Number of farmers	9,838	3,595	10,332	10,500	10,750	11,000
Local Economic Development- Youth in Agriculture	Number of youth in Agriculture development	-	500	600	700	800	1000

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT</b>	<b>GOODS &amp; SERVICES</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
<b>MANAGEMENT AND ADMINISTRATION</b>				
MANAGEMENT AND ADMINISTRATION	1. Procurement of Office Supplies and Consumables	150,000.00		150,000.00
	2. Procurement of Office Equipment and Logistics	40,000.00		40,000.00
	3. Official / National Celebrations	60,000.00		60,000.00
	4. Support to Decentralized Departments / Departments of the Assembly	140,000.00		140,000.00
	5. Data Collection	50,000.00		50,000.00
	6. Citizenry Participation in Local Governance	35,000.00		35,000.00
	7. Monitoring and Evaluation of Programme and Projects	40,000.00		40,000.00
	8. Man Power and Skills Development Capacity building for staff	115,666.74		115,666.74

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
<b>SOCIAL SERVICES DELIVERY</b>				
	9. Acquisition of Movable and Immovable assets at Opokukrom, Asansehu Agave, Aponapon and Nkwankyemaso		1,260,000.89	1,260,000.89
	10. Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets of Classroom block, Office & Store district wide	20,000.00	158,023.23	178,023.23
	11. Support to Teaching and Learning delivery	119,995.52		119,995.52
	12. MP support to Education	160,000.00		160,000.00
	13. Acquisition of Movable and Immovable assets of 5 Motor bikes and Furnishing of CHPS compounds		180,000.00	180,000.00
	14. Compensation for new District Hospital land and Assembly's facility lands in the district	100,000.00		100,000.00
	15. Support to Sanitation Service delivery	50,000.00		50,000.00
	16. Social Intervention Programmes (LEAP & PWDs)	105,177.03		105,177.03
	17. Child Right Promotion and Protection	6,500.00		6,500.00
	18. Gender Empowerment and Main streaming	7,000.00		7,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
	19. Street Naming & Property Addressing System	18,000.00		18,000.00
	20. Land Acquisition and Registration	32,674.15		32,674.15
	21. Maintenance, Rehabilitation, Refurbishment and Upgrading of motor vehicles and general equipment	18,346.59	436,287.06	454,633.65
	22. Construction of Boreholes, Culverts, Spot Improvement and Re-shaping of Roads		250,000.00	250,000.00
	23. MP support to Capital projects		150,000.00	150,000.00
<b>ECONOMIC DEVELOPMENT DELIVERY</b>				
	24. Support for developmental projects of communities		277,628.40	277,628.40
	25. Training on Good Agric. Practices		103,500.00	103,500.00
	26. Management and surveillance of Pests and Diseases Promoting selected Crop, Livestock and Poultry development		52,600.00	52,600.00
	27. Improving institutional coordination and efficient service delivery		45,359.13	45,359.13

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	28. Official / National Celebrations	50,000.00		50,000.00
	29.. Support to Local Economic Development and Re-location of Old market traders	20,000.00	70,000.00	90,000.00
	30.Youth in Agriculture and Planting for Export and Rural Development	90,000.00	20,000.00	110,000.00
	31.Supply of motor bikes and Rice Harvesters to Extension Officers and Farmers	100,000.00		100,000.00
	32.Supply of Agric. Inputs to uphold flagship programmes	200,000.00		200,000.00
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>				
	33. Disaster Prevention and readiness	30,000.00		30,000.00
	34. Fumigation	161,000.00		161,000.00
	35. Sanitation Improvement Package	170,200.00		170,200.00
	36. Climate Change Activities district wide	10,000.00		10,000.00
	37.Security Management	30,000.00		30,000.00
<b>TOTAL</b>		<b>2,608,647.56</b>	<b>2,524,311.18</b>	<b>5,132,958.74</b>

**2020 IGF REVENUE PROJECTIONS**

<b>REVENUE ITEM</b>	<b>2019 Projection</b>	<b>Performance as at July 2019</b>	<b>2020 Projection</b>	<b>2021 Projection</b>	<b>2022 Projection</b>	<b>2023 Projection</b>
Basic Rate	0	0	0	0	0	0
Property Rates	70,000.00	56,664.68	150,000.00	165,000.00	181,500.00	199,650.00
Fees	198,200.00	136,260.50	270,800.00	297,880.00	327,668.00	360,434.80
Fines	5,000.00	190.00	3,000.00	3,300.00	3,630.00	3,993.00
Licenses	230,400.00	96,383.50	175,000.00	192,500.00	211,750.00	232,925.00
Land	182,459.32	118,302.83	182,000.00	200,200.00	220,220.00	242,242.00
Rent	7,200.00	496.00	2,300.00	2,530.00	2,783.00	3,061.30
Investment	0	0	0	0	0	-
Miscellaneous	8,000.00	2,010.00	5,000.00	5,500.00	6,050.00	6,655.00
<b>Total</b>	<b>701,259.32</b>	<b>410,307.58</b>	<b>788,100.00</b>	<b>848,523.78</b>	<b>933,376.16</b>	<b>1,048,961.10</b>

<b>GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES</b>			
<b>NO.</b>	<b>NAME OF ACTIVITY/PROJECTS</b>	<b>BUDGET</b>	<b>FUNDING SOURCE</b>
1	Youth in Agriculture	20,000.00	DACF
2	Planting for Export and Rural Development	90,000.00	DACF
3	Facilitation on re-location of old market traders and PPP for new market complex	70,000.00	DACF
4	Support to Local Economic Development (Facilitate for 1 District 1 Factory implementation)	20,000.00	DACF
5	Training on Good Agriculture practices	90,000.00	DONOR
6	Improving institutional coordination and efficient service delivery	31,893.60	DONOR
7	Management and surveillance of pest diseases and promoting selected crop, livestock and poultry development	36,000.00	DONOR
8	Supply of Agric Inputs to Farmers to uphold Flagship Programmes	200,000.00	MP CF
9	Supply of motor bikes and Rice Harvesters to farmers and Extension officers	100,000.00	MP CF
10	Building the capacity for Farmers	35,000.00	MP CF
	<b>TOTAL</b>	<b>692,893.60</b>	

**2020 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES**

<b>ITEM</b>	<b>2019 Budget</b>	<b>Actual As at July 2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Compensation Transfer	2,038,756.34	1,404,533.69	2,212,574.19	2,433,831.61	2,677,214.77	2,944,936.25
Goods and Services Transfer	3,739,988.82	1,309,844.88	3,421,433.86	3,763,576.81	4,139,934.49	4,553,927.94
Assets Transfer	2,039,000.00	408,599.12	2,638,311.18	2,902,142.30	3,192,356.53	3,511,592.18
<b>TOTAL</b>	<b>7,817,745.16</b>	<b>3,122,977.69</b>	<b>8,272,319.23</b>	<b>9,099,550.71</b>	<b>10,009,505.78</b>	<b>11,010,456.36</b>

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

DEPARTMENT	COMPENSATION	G & S	ASSET	TOTAL	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL
CENTRAL ADMINISTRATION	834,084.93	1,205,471.98	-	2,039,556.91	587,100.00	702,790.17	715,051.36	34,615.38	-	2,039,556.91
WORKS	203,080.75	36,346.59	836,287.06	1,075,714.40	129,000.00	221,427.34	725,287.06	-	-	1,075,714.40
DEPT. OF AGRIC.	590,822.49	618,459.13	190,000.00	1,399,281.62	7,000.00	634,388.02	600,000.00	-	157,893.60	1,399,281.62
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	194,279.88	190,915.68	-	385,195.56	10,000.00	209,018.53	166,177.03	-	-	385,195.56
PHYSICAL PLANNING	24,124.42	69,674.15	-	93,798.57	4,000.00	56,798.57	33,000.00	-	-	93,798.57
TRADE & INDUSTRY	16,932.34	334,128.40	-	351,060.74	4,000.00	16,932.34	282,628.40	-	47,500.00	351,060.74
EDUCATION, YOUTH & SPORTS	-	363,011.36	1,418,024.12	1,781,035.48	32,000.00	-	1,269,074.59	460,000.89	19,960.00	1,781,035.48
DISASTER MGT	-	361,200.00	-	361,200.00	-	-	361,200.00	-	-	361,200.00
NATURAL RESOURCE	-	55,000.00	14,000.00	69,000.00	5,000.00	-	64,000.00	-	-	69,000.00
HEALTH	826,159.13	1,291,188.72	1,508,024.12	3,625,371.97	57,000.00	917,137.46	1,965,880.02	460,000.89	225,353.60	3,625,371.97
<b>TOTAL</b>	<b>2,212,574.19</b>	<b>3,421,433.86</b>	<b>2,638,311.18</b>	<b>8,272,319.23</b>	<b>788,100.00</b>	<b>2,190,604.35</b>	<b>4,573,645.01</b>	<b>494,616.27</b>	<b>225,353.60</b>	<b>8,272,319.23</b>

**PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION**

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	<b>JUSTIFICATION</b>
<b>MANAGEMENT AND ADMINISTRATION</b>							
<b>GENERAL ADMINISTRATION</b>							
1.Procurement of Office Supplies and Consumables	40,000.00		30,000.00			70,000.00	Amount earmarked for Printed materials and Stationery, and Office Accessories (paper clips, stapler, pins, etc.)
2.Procurement of Office Equipment and Logistics			120,000.00			120,000.00	For Purchase and Routine maintenance of Office equipment (computers and accessories, Photocopiers, Furniture and Fixtures and Software upgrade)
3. Internal Management of Organization	259,475.24		107,000.00			366,475.24	This expenditure covers Utility bills, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, hotel accommodation, night and out of station allowance etc.

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
4. Official / National Celebrations	10,000.00		50,000.00			60,000.00	For celebration of May day, Senior citizens day ,Islamic and Christian Festive Holidays
5. Legislative enactive and Oversight	60,330.00					60,330.00	The budgeted amount for General Assembly meetings, PM and Sitting Allowances for committees
6.Information, Education and Communication	10,000.00		7,000.00			17,000.00	For Public Education, Announcements and Air time on radio
7. Support to Traditional Authorities and Employees posted to the district	33,000.00		20,000.00			53,000.00	Support to Traditional authorities to attend meetings and annual festivals and Residential accommodation for employees
8. Support to Decentralize / Departments of Assembly (Info. Service Dept.)	5,000.00		20,000.00			25,000.00	To resource the Info Service Dept.

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	<b>JUSTIFICATION</b>
9. Wages and Salaries -Casual Labour	86,282.76					86,282.76	The budgeted Compensation for the Casual Labourers of the Assembly
10. Protocol Services			50,000.00			50,000.00	For hosting of official guests to the district.
<b>SUB-TOTAL</b>	504,088.00	-	404,000.00	-	-	908,088.00	
<b>FINANCE &amp; REV. MOBILIZATION</b>							
11. Remuneration for Commissioned Collectors	45,012.00					45,012.00	This amount constitutes 20% of forecasted commission to collectors on commission basis and 30% to contracted collectors
12. Data Collection			50,000.00			50,000.00	For Property Evaluation and Property Re-Valuation Expenses at Praso and Mampong and data collection for IGF in Ntafrewaso, Morkwaa and Agona
13. Administrative and Technical meetings	7,000.00		15,000.00			22,000.00	For Internal Audit Unit functions and Audit committee activities
<b>SUB-TOTAL</b>	<b>52,012.00</b>	-	<b>65,000.00</b>	-	-	<b>117,012.00</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>PLANNING, BUDGETING &amp; CO-ORD.</b>							
14. Citizenry Participation in Local Governance			35,000.00			35,000.00	For Public Hearings, Accountability fora and Hon. DCE visits to communities
15. Administrative and Technical meetings			40,000.00			40,000.00	Provision for the Preparation of the 2021 Annual Action Plan, Composite Budget, Stakeholders and DPCU meetings
16. Monitoring and Evaluation of Programme and Projects			40,000.00			40,000.00	For Monitoring and Inspection to ensure value for money of all the Assembly's Developmental projects
<b>SUB-TOTAL</b>	-	-	<b>115,000.00</b>	-	-	<b>115,000.00</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>HUMAN RESOURCE MGT</b>							
17. Man Power and Skills Development Capacity building for staff			81,051.36	34,615.38		115,666.74	For Capacity Building of Staff, Hon. Assembly members, Area and Unit Committee members. Human Resource development is essential to ensure efficient service delivery
18. Internal Management of the Organization	31,000.00		50,000.00			81,000.00	For Participation at Seminars, Workshops, Conferences & Meetings
<b>SUB-TOTAL</b>	<b>31,000.00</b>	-	<b>131,051.36</b>	<b>34,615.38</b>	-	<b>196,666.74</b>	
COMPENSATION		702,790.17				702,790.17	
<b>PROG. TOTAL</b>	<b>587,100.00</b>	<b>702,790.17</b>	<b>715,051.36</b>	<b>34,615.38</b>	-	<b>2,039,556.91</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>SOCIAL SERVICES DELIVERY</b>							
<b>EDUCATION</b>							
19. Acquisition of Movable and Immovable assets at Opokukrom, Asansehu Agave, Aponapon and Nkwakyimanso			800,000.00	460,000.89		1,260,000.89	To increase enrolment in the basic level, ensure teachers stay in the community to improve contact hours, motivation and enhance conducive working and learning environment
20. Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets of Classroom block, Office & Store district wide	20,000.00		158,023.23			178,023.23	To settle for rehabilitation, renovation, refurbishment and maintenance of schools in unforeseen occurrences.
21. Support to Teaching and Learning delivery	12,000.00		107,995.52			119,995.52	To assist students pursue further education, create a conducive and hygienic environment for dining and support to GES activities

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	<b>JUSTIFICATION</b>
22. Supervision and Inspection of Education delivery			3,055.84		19,960.00	23,015.84	Support for Circuit supervisors activities
23. Development of Sports, Youth and Culture			40,000.00			40,000.00	For support in participation of Sports, Culture, March Past and other youth programmes
24. MP support to Education			160,000.00			160,000.00	Hon. MP's support to Educational Activities, Development and Financial Assistance to needy but brilliant students
<b>SUB-TOTAL</b>	<b>32,000.00</b>	<b>-</b>	<b>1,269,074.59</b>	<b>460,000.89</b>	<b>19,960.00</b>	<b>1,781,035.48</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>HEALTH</b>							
25. Acquisition of Movable and Immovable assets of 5 Motor bikes and Furnishing of CHPS compounds			180,000.00			180,000.00	To enable communities within the surrounding towns benefit from health facilities and administration of health services by staff
26. District Responsive Initiative (DRI) HIV/AIDS and Malaria			37,226.57			37,226.57	To help in cleaning for eradication of mosquitoes and malaria and support for HIV/AIDS reduction and sensitization of vulnerable
27. Compensation for new District Hospital land and Assembly's facility lands in the district			100,000.00			100,000.00	To compensate for crops that were destroyed at the location of the earmarked District Hospital and lands with assembly's facilities

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	<b>JUSTIFICATION</b>
28. Support to Sanitation Service delivery	10,000.00		40,000.00			50,000.00	To ensure proper waste collection and disposal, implement sanitation activities on Waste Management-DESSAP, Monitoring, Tools and Climate change activities
COMPENSATION		349,249.38				349,249.38	
<b>SUB-TOTAL</b>	<b>10,000.00</b>	<b>349,249.38</b>	<b>357,226.57</b>	<b>-</b>	<b>-</b>	<b>716,475.95</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>SOCIAL WELFARE &amp; COM DEV</b>							
29. Social Intervention Programmes (LEAP, PWDs & MP)		4,000.00	151,177.03			155,177.03	To resource vulnerable and economically poor and make them economically independent
30. Child Right Promotion and Protection		6,500.00				6,500.00	For Advocacy and reduction in child neglect, abuse and Child Labour
31. Gender Empowerment and Main streaming		2,000.00	5,000.00			7,000.00	To ensure sensitization on gender equity at the workplace, School enrollment and Retention
32. Community mobilization for Socio-Economic and Cultural development		2,238.65				2,238.65	For Communities to organize local level activities to ensure indigenous development
33. Support for Social Welfare & Com. Dev.	10,000.00		10,000.00			20,000.00	For the department's Internal management of Department to function efficiently and effectively
COMPENSATION		194,279.88				194,279.88	Total Compensation for the Department

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	<b>JUSTIFICATION</b>
<b>SUB-TOTAL</b>	10,000.00	209,018.53	116,177.03	-	-	385,195.56	
<b>PROG. TOTAL</b>	52,000.00	558,267.91	1,742,478.19	460,000.89	19,960.00	2,882,706.99	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
<b>PHYSICAL AND SPATIAL PLANNING</b>							
34. Land use and Spatial Planning			10,000.00			10,000.00	Technical sub-com & Statutory Planning activities to approve Plans and prepare grounds for developments
35. Street Naming & Property Addressing System			18,000.00			18,000.00	For continuation of the Street naming and Property Addressing system on Digitization, Orto photos, Signage, Street names
36. Land Acquisition and Registration		32,674.15				32,674.15	For procurement and registration of lands and documentation, software and cadastral maps
37. Support for Physical Planning Department's internal management	4,000.00		5,000.00			9,000.00	For the department's Internal management of Department
COMPENSATION		24,124.42				24,124.42	
<b>SUB-TOTAL</b>	<b>4,000.00</b>	<b>56,798.57</b>	<b>33,000.00</b>	<b>-</b>	<b>-</b>	<b>93,798.57</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>WORKS DEPT</b>							
38. Maintenance, Rehabilitation, Refurbishment and Upgrading of motor vehicles and general equipment	121,000.00	18,346.59	315,287.06			454,633.65	For Rehabilitation, Renovation, Minor maintenance and Repairs of Assembly's properties (DA Block, Pra Bridge, , D/A buildings, Streetlights and release of Retentions)
39. Construction of Boreholes, Spot Improvement and Re-shaping of Roads			250,000.00			250,000.00	The deplorable state of some of the small town roads will be re-shaped, spots improved and Boreholes drilled for communities for good drinking water
40. MP support to Capital projects			150,000.00			150,000.00	MPs developmental projects of reshaping of feeder roads, parks in the district
COMPENSATION		203,080.75				203,080.75	Remuneration for the Works Department
<b>SUB-TOTAL</b>	<b>129,000.00</b>	<b>221,427.34</b>	<b>725,287.06</b>	-	-	<b>1,075,714.40</b>	
<b>PROG. TOTAL</b>	<b>133,000.00</b>	<b>278,225.91</b>	<b>758,287.06</b>	-	-	<b>1,169,512.97</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>ECONOMIC DEVELOPMENT</b>							
<b>TRADE</b>							
42. Promotion of Small and Medium scale Enterprises (SMEs)					47,500.00	47,500.00	-To offer training and counseling on improve business skills to Oil Palm processors, Bee keepers and Conduct training needs and start-up kits for Apprentices and Artisans
43. Monitoring and Inspection of Co-op Society activities	4,000.00		5,000.00			9,000.00	To Sensitize, Audit, Monitor and Inspect activities of Co-op society members
44. Support for developmental projects of communities			277,628.40			277,628.40	For purchase of building materials to communities to improve conditions of living by Hon. MP and the Assembly
<b>COMPENSATION</b>		<b>16,932.34</b>				<b>16,932.34</b>	
<b>SUB-TOTAL</b>	<b>4,000.00</b>	<b>16,932.34</b>	<b>282,628.40</b>	<b>-</b>	<b>47,500.00</b>	<b>351,060.74</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>AGRICULTURAL DEVELOPMENT</b>							
45. Training on Good Agric. Practices		13,500.00			90,000.00	138,500.00	To increase productivity in agriculture and ensure competitiveness both locally and in foreign market
46. Management and surveillance of Pests and Diseases Promoting selected Crop, Livestock and Poultry development by Assembly and MP		16,600.00	100,000.00		36,000.00	152,600.00	For services on Pest, Disease and Chemical administration to combat their insurgence to ensure food security for export and industry
47. Improving institutional coordination and efficient service delivery		13,465.53			31,893.60	45,359.13	To upgrade capacity of staff on transparent, accountable, efficient, timely and effective service delivery
48. Official / National Celebrations			50,000.00			50,000.00	To reward and celebrate hardworking farmers on Farmers day

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
49.. Support to Local Economic Development and Re-location of Old market traders			90,000.00			90,000.00	For Local Economic development, provision of Daily market for the Yentsiaobia market traders and grounds preparation for PPP modern new market
50. Youth in Agric. And Planting for Export and Rural Development by Assembly and (MP).			200,000.00 (MP)			310,000.00	For lands acquisition, Nursing of Seedlings and Job creation to uphold flagship programs
51. Internal Management and Support to Dept. of Agriculture	7,000.00		15,000.00			22,000.00	For Internal Management of the Department to function efficiently and effectively
COMPENSATION		590,822.49				590,822.49	
<b>SUB-TOTAL</b>	<b>7,000.00</b>	<b>634,388.02</b>	<b>265,000.00</b>	<b>-</b>	<b>157,893.60</b>	<b>1,399,281.62</b>	
<b>PROG. TOTAL</b>	<b>11,000.00</b>	<b>651,320.36</b>	<b>547,628.40</b>	<b>-</b>	<b>205,393.60</b>	<b>1,750,342.36</b>	

ACTIVITIES	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL	JUSTIFICATION
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>							
<b>DISASTER MANAGEMENT</b>							
52. Disaster Prevention and readiness			30,000.00			30,000.00	For unforeseen Disaster and other natural occurrences
53. Fumigation			161,000.00			161,000.00	To mitigate and reduce disease prone destroy both micro and macro organisms in the district
54. Sanitation Improvement Package			170,200.00			170,200.00	Source deduction for National Sanitation improvement
<b>SUB-TOTAL</b>	-	-	<b>361,200.00</b>	-	-	<b>361,200.00</b>	
<b>NATURAL RESOURCE</b>							
55. Climate Change Activities district wide			10,000.00			10,000.00	Projects or activities to mitigate against negative effects of climate change
56. Contingency	5,000.00		24,000.00			29,000.00	Activities and occurrences not foreseen will be catered for with this allocation
57. Security Management			30,000.00			30,000.00	
<b>SUB-TOTAL</b>	<b>5,000.00</b>	-	<b>64,000.00</b>	-	-	<b>69,000.00</b>	
<b>PROG. TOTAL</b>	<b>5,000.00</b>	-	<b>425,200.00</b>	-	-	<b>430,200.00</b>	
<b>GRAND TOTAL</b>	<b>788,100.00</b>	<b>2,190,604.35</b>	<b>4,573,645.01</b>	<b>494,616.27</b>	<b>225,353.60</b>	<b>8,272,319.23</b>	

### SANITATION BUDGET

<b>NO</b>	<b>NAME OF ACTIVITY/PROJECT</b>	<b>BUDGET</b>
	<b><u>SOLID WASTE</u></b>	
1	Supporting Sanitation Exercise (District wide)	120,000.00
2	Fumigation	161,000.00
3	Sanitation Improvement Package	170,200.00
<b>Total</b>		<b>562,252.00</b>

### CONCLUSION

The 2020 Composite Programme Based Budget of the Twifo Atti-Morkwa District Assembly can be implemented successfully for the basic socio-economic infrastructure and services available to the people if there are timely releases of External In-flows and the Mechanism for achieving total Internal Revenue Generation adhered to and the absence of further or new challenges.

**MDA: TWIFO ATTI-MORKWA DISTRICT ASSEMBLY**  
**Department: CENTRAL ADMINISTRATION**  
**Cost Centre: 319**  
**Programme: MANAGEMENT AND ADMINISTRATION**

**Breakdown of Salaries of Staff**

**GENERAL ADMINISTRATION**

SN	Name	Grade / Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
1	ISHMAEL ANAMAN	DISTRICT CO-ORD. DIRECTOR	639252	1	21	6	3,349.14	40,189.64	45,777.60
2	FAHIZU YUSSIF	PRINCIPAL INTERNAL AUDITOR	710276	1	19	3	2,311.38	27,736.59	31,593.08
3	AMPONFI ASANTE ESI	PRIVATE SECRETARY	513814	1	18	7	2,272.75	27,272.95	31,064.98
4	BERNARD E. KOOMSON	ASST. DIRECTOR IIA	911877	1	18	3	2,124.55	25,494.61	29,039.38
5	GLADYS MENSAH	ASST. CHIEF RADIO OPERATOR	643694	1	18	3	2,124.55	25,494.61	29,039.38
6	LOUIS G. OWUSU- ANSAH	BUDGET ANALYST	915682	1	18	3	2,124.55	25,494.61	29,039.38
7	JOHN ATTA-BAIDEN	ASST. CHIEF RADIO OPERATOR	690781	1	18	3	2,124.55	25,494.61	29,039.38
8	ALFRED DADSON	DEV'T PLANNING OFFICER	918978	1	18	2	2,089.04	25,068.44	28,553.96
9	AKOSUA NKOAA	ASST. HUMAN R. MANAGER	1196870	1	16	4	1,764.97	21,179.61	24,184.90
10	EMMANUEL WAHIERMEH	ASST. PROCUREMENT OFFICER	1232190	1	16	3	1,735.46	20,825.57	23,721.16
11	RICHARD ATTA ASAMOAH	ASST. PROCUREMENT OFFICER	828973	1	16	2	1,706.45	20,477.45	23,324.64

SN	Name	Grade / Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
12	GODFRED EKOW DARBAH	ASSIST DIRECTOR IIB	85743	1	16	2	1,706.45	20,477.45	23,324.64
13	GRACE AKPO	REVENUE SUPERINTENDENT	56943	1	15	10	1,735.46	20,825.57	23,721.16
14	ABU MORO	SNR. REV. SUPT	80250	1	15	7	1,649.88	19,798.58	22,551.38
15	COMFORT NYARKOAH	REVENUE SUPERINTENDENT	45706	1	15	4	1,568.52	18,822.23	21,439.28
16	EMMA AHINAMPONG	REVENUE SUPERINTENDENT	38143	1	15	4	1,568.52	18,822.23	21,439.28
17	GEORGE DANSO	YARD FOREMAN	62500	1	14	10	1,542.30	18,507.61	21,080.90
18	ABDULAI BRAIMAH	SENIOR STOREKEEPER	75963	1	13	11	1,393.94	16,727.25	19,053.00
19	ALEX GYAN	GRADER OPERATOR Gd II	813289	1	13	4	1,238.79	14,865.44	16,932.34
20	MENSAH ISAAC KOFI ANNAN	HIGHER REV. INSPECTOR	902361	1	12	5	1,119.62	13,435.45	15,303.51
21	ANTWIWAA NANA AMA LINDA	HIGHER REV. INSPECTOR	905711	1	12	5	1,119.62	13,435.45	15,303.51
22	JOSEPH TAYLOR	HIGHER REV. INSPECTOR	80253	1	12	3	1,082.50	12,990.03	14,796.16
23	ROLAND YAW ESSIEN	ASST. RADIO OPERATOR.	902398	1	12	3	1,082.50	12,990.03	14,796.16
24	JOSHUA EBO AIDOO	REVENUE INSPECTOR	525030	1	11	5	995.00	11,940.03	13,600.17
25	ESTHER PRAH	REVENUE INSPECTOR	813342	1	11	5	995.00	11,940.03	13,600.17

S N	Name	Grade / Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
27	SOPHIA ESHUN	REVENUE INSPECTOR	724888	1	11	3	962.02	11,544.19	13,149.29
28	KOFI ATTAH	TELEPHONIST/RECEPTIONIST	113399	1	10	11	978.37	11,740.44	13,372.83
29	STEPHEN NKRUMAH KWEKU	REVENUE COLLECTOR	712668	1	9	7	812.78	9,753.35	11,109.46
30	AMAMOO MAVIS	REVENUE COLLECTOR	813351	1	9	5	785.83	9,430.01	10,741.16
31	JOYCE GYAN	REVENUE COLLECTOR	937247	1	9	5	785.83	9,430.01	10,741.16
32	RICHARD ESHUN	REVENUE COLLECTOR	769480	1	9	5	785.83	9,430.01	10,741.16
33	FAUSTINA ACQUAH	REVENUE COLLECTOR	813364	1	9	3	759.78	9,117.38	10,385.07
34	OSWALD OKAI	ASSIST CHIEF MESSENGER	693886	1	8	6	710.24	8,522.88	9,707.90
35	SOLOMON AGGREY	DRIVER	128794 8	1	8	2	663.93	7,967.14	9,074.89
36	SAMUEL OFORI ADDO	DRIVER	126145 6	1	8	2	663.93	7,967.14	9,074.89
				<b>36</b>				<b>616,949.06</b>	<b>702,790.17</b>

**MDA: TWIFO ATTI-MORKWA DISTRICT ASSEMBLY**

**Department: SPATIAL PLANNING**

**Cost Centre: 319**

**Programme: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**Breakdown of Salaries of Staff**

**PHYSICAL AND SPATIAL PLANNING**

<b>SN</b>	<b>Name</b>	<b>Grade/ Rank</b>	<b>Staff ID</b>	<b>Number at Post</b>	<b>Grade</b>	<b>SSSS Step</b>	<b>Monthly Salary</b>	<b>Annual Salary</b>	<b>Provision for 2020</b>
37	DESMOND TUTU AKROBETTOE	ASST. TOWN PLANNING OFFICER	51208 5	1	16	4	1,764.97	21,179.61	24,124.42
<b>SUB-TOTAL</b>							<b>1,764.97</b>	<b>21,179.61</b>	<b>24,124.42</b>
							<b>7</b>	<b>1</b>	<b>24,124.42</b>

**MDA: TWIFO ATTI-MORKWA DISTRICT ASSEMBLY****Department: WORKS DEPARTMENT****Cost Centre: 319****Programme: INFRASTRUCTURE DELIVERY AND MANAGEMENT****INFRASTRUCTURE DEVELOPMENT**

<b>SN</b>	<b>Name</b>	<b>Grade/ Rank</b>	<b>Staff ID</b>	<b>Number at Post</b>	<b>Grade</b>	<b>SSSS Step</b>	<b>Monthly Salary</b>	<b>Annual Salary</b>	<b>Provision for 2020</b>
38	EVANS D. BEKOE	ASSIST ENGINEER (PTE)	137671	1	18	7	2,272.75	27,272.95	31,064.98
39	CHARLES KISSI AMAKYE	ASSIST ENGINEER (PTE)	696585	1	18	3	2,124.55	25,494.61	29,039.38
40	ERIC NYAME	QUANTITY SURVEYOR	920740	1	18	2	2,089.04	25,068.44	28,553.96
41	EDWARD BANSON	PRIN. WORKS SUPT.	75966	1	16	9	1,920.18	23,042.13	26,245.91
42	RICHMOND SAMUEL EGHAN	TECHNICAL OFFICER	41640	1	15	6	1,622.30	19,467.63	22,174.41
43	EMMANUEL ASARE	TECH. ENGINEER	1287975	1	15	2	1,516.52	18,198.24	20,728.52
44	AWIAH DANQUAH	JUNIOR FOREMAN	769486	1	10	5	884.26	10,611.06	12,086.42
45	ISAAC K. CRENTSIL	SENIOR TRADESMAN	937251	1	10	4	869.47	10,433.69	11,884.39
46	ERIC TWUMASI GYEKYE	TRADESMAN II	911887	1	9	5	785.83	9,430.01	10,741.16
47	SOLOMON OWUSU	TRADESMAN II	513783	1	9	4	772.70	9,272.38	10,561.61
<b>SUB-TOTAL</b>				<b>10</b>			<b>14,857.60</b>	<b>178,291.14</b>	<b>203,080.75</b>

**MDA: TWIFO ATTI-MORKWA DISTRICT  
ASSEMBLY  
Department: HEALTH (ENVIRONMENTAL UNIT)  
Cost Centre: 319  
Programme: SOCIAL SERVICES DELIVERY**

**Breakdown of Salaries of Staff  
HEALTH DELIVERY**

<b>S N</b>	<b>Name</b>	<b>Grade/ Rank</b>	<b>Staff ID</b>	<b>Number at Post</b>	<b>Grade</b>	<b>SSSS Step</b>	<b>Monthly Salary</b>	<b>Annual Salary</b>	<b>Provision for 2020</b>
48	FRANCIS EDUSEI	ASST. CHIEF ENV. HEALTH ASST.	82759	1	16	11	1,986.02	23,832.2 2	27,145.85
49	ALEXIS AWUKU	ASST. CHIEF ENV. HEALTH ASST.	630138	1	16	3	1,735.46	20,825.5 7	23,721.16
50	EMMANUEL FORSON	ENV. HEALTH OFFICER	515465	1	15	3	1,542.30	18,507.6 1	21,080.89
51	FREDRICK FORSON	ENV. HEALTH OFFICER II	685089	1	13	3	1,218.08	14,616.9 5	16,649.29
52	SANDRA DARKO	SNR.ENV. HEALTH ASSISTANT	666093	1	13	3	1,218.08	14,616.9 5	16,649.29
53	WILLIAM ANNENU DZIDEFO	ENV. HEALTH ASSISTANT	718399	1	11	5	995.00	11,940.0 3	13,600.17
54	LAMBERT AWICHANGSA	ENV. HEALTH ASSISTANT	764576	1	11	3	962.02	11,544.1 9	13,600.17
55	KWESI ANTWI	CHIEF CONSERV. HEADMAN	80089	1	10	5	884.26	10,611.0 6	12,086.42
56	STEPHEN OCRAN	HEADMAN WATCHMAN	66803	1	10	6	899.29	10,791.4 5	12,291.89
57	NICHOLAS BAIDOO	CHIEF HEADMAN LABOURER	80239	1	9	9	840.65	10,087.7 9	11,490.39

SN	Name	Grade/ Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
58	EVANS ANTWI	CHIEF HEADMAN LABOURER	66798	1	9	7	812.78	9,753.35	11,109.46
59	SEIDU ANNAS	SANITARY FOREMAN	134281	1	9	6	799.19	9,590.32	10,923.75
60	KWEKU BOATENG	SANITARY FOREMAN	513743	1	9	6	799.19	9,590.32	10,923.75
61	YAW NGANA	HEADMAN LABOURER	75653	1	9	6	799.19	9,590.32	10,923.75
62	AWOLA AKULIYIA	HEADMAN FOREMAN	75656	1	9	6	799.19	9,590.32	10,923.75
63	JOHN AMAMOAH	SNR. SANITARY LABOURER	75957	1	9	5	785.83	9,430.01	10,741.16
64	ALI MOHAMMED	SANITARY FOREMAN	525153	1	9	5	785.83	9,430.01	10,741.16
65	SAMUEL OPPONG	HEAD CONSERVANCY/SANITARY	75960	1	9	5	785.83	9,430.01	10,741.16
66	KOBINA ANANE	HEADMAN WATCHMAN	525112	1	9	3	759.78	9,117.38	10,385.07
67	ANTHONY KWESI AKO	HEAD CONSERVANCY/SANITARY	149628	1	8	11	772.74	9,272.83	10,561.61
68	KOJO BOAFO	HEADMAN WATCHMAN	901743	1	8	5	698.37	8,380.41	9,545.63
69	MARGARET EFFAH	LABOURER	11649	1	8	5	698.37	8,380.41	9,545.63
70	ATURI AYUGANI	SANITARY LABOURER	525075	1	7	11	686.69	8,240.33	9,386.06
71	ATUA GAZURI	SANITARY LABOURER	526217	1	7	10	675.22	8,102.58	9,229.17

SN	Name	Grade/ Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
72	ESTHER OFORI	LABOURER	688481	1	7	7	641.92	7,703.01	8,923.20
73	ABU YAYA	SANITARY LABOURER	630646	1	7	7	641.92	7,703.01	8,923.20
74	PHILIP BAAH	HEADMAN	724902	1	7	7	641.92	7,703.01	8,923.20
75	ROSE A. NTIWAH	LABOURER	769479	1	7	5	620.64	7,447.64	8,483.16
	<b>SUB-TOTAL</b>			<b>28</b>			<b>25,485.76</b>	<b>305,829.09</b>	<b>349,249.39</b>

**MDA: TWIFO ATTI-MORKWA DISTRICT ASSEMBLY**  
**Department: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

**Cost Centre: 319**

**Programme: SOCIAL SERVICES DELIVERY**

**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

<b>S N</b>	<b>Name</b>	<b>Grade/ Rank</b>	<b>Staff ID</b>	<b>Number at Post</b>	<b>Grade</b>	<b>SSS Step</b>	<b>Monthly Salary</b>	<b>Annual Salary</b>	<b>Provision for 2020</b>
76	KOFI KWAKYE	SOCIAL DEV.OFFICER	15474	1	18	5	2,197.40	26,368.79	30,035.11
77	KWAO ENOCH	COMMUNITY DEV. OFFICER	928817	1	16	6	1,825.49	21,905.83	24,951.62
78	EBENEZER OSAFO NYARKO	COMMUNITY DEV. OFFICER	928801	1	16	6	1,825.49	21,905.83	24,951.62
79	ESTHER NANA YAA ANIM	ASST. SOCIAL DEV.OFFICER	923130	1	16	5	1,794.97	21,539.66	24,534.53
80	ISAAC NANTWI BOATENG	COMMUNITY DEV. OFFICER	912108	1	16	5	1,794.97	21,539.66	24,534.53
81	COMFORT AIDOO	SNR. MASS EDUCATION OFFICER	34183	1	16	3	1,735.46	20,825.57	23,721.16
82	ERIC MENSAH	MASS EDUCATION OFFICER	928932	1	15	6	1,622.30	19,467.63	22,174.41
83	PATRICIA AZALIAH	ASS. COMMUNITY DEV. OFFICER	883026	1	14	5	1,417.63	17,011.61	19,376.91
	<b>SUB-TOTAL</b>			<b>8</b>			<b>14,213.72</b>	<b>170,564.58</b>	<b>194,279.88</b>
	<b>PROGRAMME TOTAL</b>							<b>543,529.27</b>	

**MDA: TWIFO ATTI-MORKWA DISTRICT ASSEMBLY**

**Department: TRADE (CO-OPERATIVES)**

**Cost Centre: 319**

**Programme: ECONOMIC DEVELOPMENT**

**Breakdown of Salaries of Staff**

**4**

**TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

<b>SN</b>	<b>Name</b>	<b>Grade/ Rank</b>	<b>Staff ID</b>	<b>Number at Post</b>	<b>Grade</b>	<b>SSSS Step</b>	<b>Monthly Salary</b>	<b>Annual Salary</b>	<b>Provision for 2020</b>
84	OBENG ANNAN VICTOR	INSPECTOR OF CO-OPERATIVES	515027	1	13	4	1,238.79	14,865.44	16,932.34
<b>SUB-TOTAL</b>							<b>1,238.79</b>	<b>14,865.44</b>	<b>16,932.34</b>

**MDA: TWIFO ATTI-MORKWA DISTRICT ASSEMBLY**

**Department: DEPARTMENT OF AGRIC**

**Cost Centre: 319**

**Programme: ECONOMIC DEVELOPMENT**

**AGRICULTURAL DEVELOPMENT**

SN	Name	Grade/ Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
85	ALFRED AMPAH OTOO	DEPUTY DIRECTOR	47751	1	23	3	4,169.70	50,036.45	56,993.52
86	MUSTAPHA YAHAYA	CHIEF TECHNICAL OFFICER	56878	1	22	3	3,130.75	37,569.05	49,803.26
87	GEORGE TWUM	CHIEF TECHNICAL OFFICER	58614	1	20	4	2,782.29	33,387.48	38,029.67
88	JOHN KOFI AMETORWOSHIE	CHIEF TECHNICAL OFFICER	47429	1	20	4	2,782.29	33,387.48	38,029.67
89	DAVID KUATUDOR	AGRIC OFFICER	700222	1	19	6	2,431.20	29,174.34	33,231.88
90	ERIC NANA DJANG	ASST. CHIEF TECHNICAL OFFICER	56756	1	18	9	2,350.68	28,208.11	32,130.17
91	MARTIN ASARE DANQUAH	ASST. CHIEF TECHNICAL OFFICER	95964	1	18	5	2,197.40	26,368.79	30,035.11
92	JOSEPH OKANTA ASIEDU	PRINCIPAL TECHNICAL OFFICER	59057	1	17	5	2,019.78	24,237.37	27,607.33
93	LYDIA OSEI	PRINCIPAL TECHNICAL OFFICER	34604	1	16	3	1,735.46	20,825.57	23,721.16
94	ERNEST ODOOM	ASST. AGRIC. OFFICER	N/A	1	16	2	1,706.45	20,477.45	23,324.64
95	EDITH AWO FIANO	ASST AGRIC. OFFICER	182493	1	16	2	1,706.45	20,477.45	23,324.64
96	HOPE OKO HOKEY LOVEKEY	SENIOR TECHNICAL OFFICER	602197	1	15	9	1,706.45	20,477.45	23,324.64

SN	Name	Grade/ Rank	Staff ID	Number at Post	Grade	SSSS Step	Monthly Salary	Annual Salary	Provision for 2020
97	JOSEPH APOVOWE AZOYAKE	ANIMAL PRODUCTION OFFICER	927540	1	15	5	1,595.18	19,142.21	21,803.75
98	EMMANUEL FORBAH	ANIMAL PRODUCTION OFFICER	719139	1	15	4	1,568.52	18,822.23	21,439.28
99	OBED FIIFII DADSON	PRODUCTION OFFICER	N/A	1	14	2	1,347.73	16,172.70	18,421.36
100	BISMARCK ADATSIEVOR	PRODUCTION OFFICER	921922	1	14	2	1,347.73	16,172.70	18,421.36
101	ABRAHAM AKAKPO	PRODUCTION OFFICER	922211	1	14	2	1,347.73	16,172.70	18,421.36
102	CHARLES APPIAH	HEAVY DUTY DRIVER	17315	1	12	6	1,136.15	13,633.85	15,563.68
103	CHRISTANCIA ZAGBOUR	STENOGRAPHER GRADE II	681622	1	12	3	1,082.50	12,990.03	14,796.16
104	JAMES MOKWA	AGRIC TECH OFFICER GD II	886834	1	12	2	1,064.41	12,772.89	14,548.83
105	TUODEKUU SOMMEH	HEADMAN-WATCHMAN	681956	1	9	7	812.78	9,753.35	11,298.32
106	ESTHER AMA SYDNEY	HEADMAN LABOURER	700200	1	8	7	722.31	8,667.77	10,040.78
107	KOJO SOMENA	WATCHMAN DAY	832003	1	8	5	698.37	8,380.41	9,545.63
108	KOFI SOMDA	LABOURER	903199	1	7	5	620.64	7,447.64	8,483.16
109	JOSEPH ESHUN	LABOURER	903202	1	7	5	620.64	7,447.64	8,483.16
	<b>SUB-TOTAL</b>			<b>25</b>			<b>42,683.59</b>	<b>512,203.11</b>	<b>590,822.49</b>
	<b>PROGRAMME TOTAL</b>							<b>607,754.83</b>	

**MDA/MMDA NAME: TWIFO ATTI-MORKWA DISTRICT**

**DEPARTMENT : GENERAL ADMINISTRATION**

**COST CENTRE.....**

**PROGRAMME.....**

	<b>STAFF NAME</b>	<b>GRADE</b>	<b>BASIC SALARY</b>	<b>ANNUAL SALARY</b>	<b>PROV. FOR 2020</b>
1	DANIEL H ABORABORA	TECH. ENGINEER	510.00	6,120.00	6,171.00
2	OPPONG KYEKYEKU DOUGLAS	BUS. DEVT. OFFICER	430.00	5,160.00	5,203.00
3	BERNICE DZODZEGBE	REVENUE INSPECTOR	350.00	4,200.00	4,235.00
4	WENDY OWUSU ASIEDU	ASST. SOCIAL DEV OFFICER	320.00	3,840.00	3,872.00
5	JOAN JACKLINE EYIMAH	ASST. SOCIAL DEV OFFICER	320.00	3,840.00	3,872.00
6	GRACE ADJOWA DONKOH	ADMINISTRATIVE ASST.	300.00	3,600.00	3,630.00
7	DANIEL NTIFUL	DRIVER	300.00	3,600.00	3,630.00

	STAFF NAME	GRADE	BASIC SALARY	ANNUAL SALARY	PROV. FOR 2020
8	KOFI ALI	LABOURER	287.55	3,450.60	3,479.36
9	KOFI ARHIN	WATCHMAN	287.55	3,450.60	3,479.36
10	TAWIAH LUKA	WATCHMAN	287.55	3,450.60	3,479.36
11	LAWRENCE NKRUMAH	REVENUE COLLECTOR	287.55	3,450.60	3,479.36
12	SAMUEL KWADWO BEQUIN	CARE TAKER	287.55	3,450.60	3,479.36
13	CHRISTIANA LARBI	CLEANER	287.55	3,450.60	3,479.36
14	CATHRINE ANIWAH	REVENUE COLLECTOR	287.55	3,450.60	3,479.36
15	CYNTHIA OBBEY	CLEANER	287.55	3,450.60	3,479.36
16	ALBERT COBBINA	TASK FORCE	287.55	3,450.60	3,479.36

	<b>STAFF NAME</b>	<b>GRADE</b>	<b>BASIC SALARY</b>	<b>ANNUAL SALARY</b>	<b>PROV. FOR 2020</b>
17	KWABENA ACQUAH	TASKFORCE	287.55	3,450.60	3,479.36
18	KWABENA MARFO	TASKFORCE	287.55	3,450.60	3,479.36
19	EMMANUEL MENSAH	TASKFORCE	287.55	3,450.60	3,479.36
20	CECILIA ASIEDU	LABOURER	287.55	3,450.60	3,479.36
21	CATHERINE NTERFUL	LABOURER	287.55	3,450.60	3,479.36
22	OTOO CECILIA OFORIWAA	COOK	287.55	3,450.60	3,479.36
23	MOSES ATARIGIYA	WATCHMAN	287.55	3,450.60	3,479.36
	<b>TOTAL</b>		<b>7,130.80</b>	<b>85,569.60</b>	<b>86,282.68</b>