



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TWIFO ATI-MORKWA DISTRICT ASSEMBLY**

**FOR THE**

**2022 FISCAL YEAR**

# TWIFO/ATI-MORKWA DISTRICT ASSEMBLY



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Our Ref: TAMDA/AD8/08L11/48

Your Ref: .....

Date: 29<sup>th</sup> October, 2021

## APPROVAL OF THE 2022 COMPOSITE BUDGET

At the General Assembly Meeting of the Twifo Ati-Morkwa District Assembly held on 29<sup>th</sup> October 2021, the attached Estimates were presented, Discussed and Approved by the General Assembly for 2022 financial year at the District Assembly Hall, Twifo Praso for Compensation of GH¢2,820,632.91, Goods and Services of GH¢4,316,094.12 and Assets of GH¢4,706,929.94 as Total Budget of GH¢11,843,656.97.

  
(BERNARD K. P. SAKYIAMA)  
DISTRICT CO-ORD. DIRECTOR

  
(HON. EDWARD BAIDEN AGGREY)  
PRESIDING MEMBER

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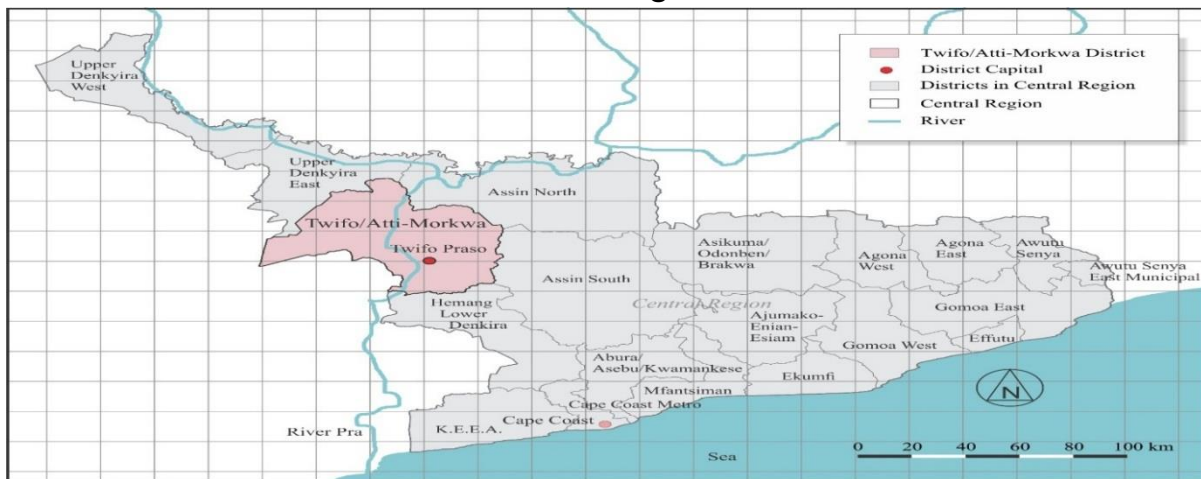
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# **TWIFO ATI-MORKWA DISTRICT ASSEMBLY**

## **Brief Profile of Twifo Ati-Morkwa District Assembly**

The Twifo Ati-Morkwa District Assembly was established under Legislative Instrument 2023 on June 28<sup>th</sup> 2012. The District Assembly has 43 Members comprising of 28 elected and 13 appointed members, the Hon. District Chief Executive and Member of Parliament who is an Ex-officio member (39 Males and 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 Ati-Morkwa District within the regional context**



### **2.0 Location and Size**

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

### **3.0 Population Size and distribution / Settlement**

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 and with growth rate 3.9. Twifo Ati-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 91,193 by the end of 2022.

### **4.0 Ethnicity**

Akans form the majority amongst the ethnic groups in the district. The indigenes are Twifo and Ati-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/Ati-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

#### **1.0 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.

#### **2.0 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-Nuamakrom and Moseaso-Akatakyi road is the only tarred in addition to the town roads.

#### **3.0 Education**

Twifo Ati-Morkwa District has a total of 142 schools, out of which 100 are public basic schools, 40 private basic schools and one (2) Senior high schools (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.

#### **4.0 Health**

The District Health has Twenty (21) Health facilities. Three (3) are privately owned health and eighteen (18) Public facilities. The public health facilities include one newly Government Hospital, one (1) Health Centre, two (2) Clinics, one (1) Polyclinic and thirteen (13) CHPS Compounds. The Nurse to population ratio is 1:296 and Doctor to population ratio is 1:15,053.

#### **5.0 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 Zoom Lion 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. In terms of potable water supply about 70% of the populace have regular potable water.

## **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

## **KEY ISSUES / CHALLENGES**

1	Inadequate educational infrastructure and services (Classrooms, Teachers Accommodation, Canteen)	<ul style="list-style-type: none"> <li>• Construction of classroom blocks</li> <li>• Construction of Teachers Quarters</li> <li>• Construction of Canteen</li> <li>• Supply of Dual Desk</li> <li>• Construction ICT Centres</li> </ul>
2	Inadequate health facilities and services delivery.	<ul style="list-style-type: none"> <li>• Construction of Health Facilities</li> <li>• Construction of Nurses Quarters</li> </ul>
3	Low attention for Local Economic Development Activities	<ul style="list-style-type: none"> <li>• Undertake LED meetings</li> <li>• Organize Business Forums</li> <li>• Training the youth and support with start-ups</li> </ul>
4	Inaccessibility and poor road network as well as drainage Systems	<ul style="list-style-type: none"> <li>• Construction of road</li> <li>• Reshaping of road</li> <li>• Construction of Culvert</li> </ul>
5	Low levels of mechanization in agriculture and technology resulting in low Agricultural production.	<ul style="list-style-type: none"> <li>• Construction of Agricultural Mechanization centre</li> <li>• Training of Farmers on Good Agricultural Practices</li> <li>• Organization of Farmer's day</li> </ul>
6	Low revenue mobilization and management	<ul style="list-style-type: none"> <li>• Digitize revenue collection</li> <li>• Data Collection</li> </ul>
7	Lack of potable drinking water in some rural areas and poor maintenance of water supply systems.	<ul style="list-style-type: none"> <li>• Construction of boreholes</li> <li>• Maintenance of boreholes</li> <li>• Formation of WATSAN Committee</li> </ul>
8	Poor Sanitation, Waste Management and Pollution.	<ul style="list-style-type: none"> <li>• Construction of Institutional Latrines</li> <li>• Construction of refuse disposal sites</li> <li>• Levelling of final disposal sites</li> </ul>
9	Ineffective sub-district structures	<ul style="list-style-type: none"> <li>• Inauguration of all Area Councils</li> <li>• Furnishing of all Area Councils</li> <li>• Capacity building of Area Council members</li> <li>• Renovation of some Area Council Offices</li> </ul>
10	Haphazard building due to weak enforcement on building regulation and	<ul style="list-style-type: none"> <li>• Preparation of layout for immigrating communities</li> <li>• Updating of old layout</li> <li>• Enforcement of building laws</li> </ul>



	lack of layout in some areas of the district.	<ul style="list-style-type: none"> <li>• Organization of Technical and Spatial Planning Committee meeting</li> </ul>
11	Inadequate electricity coverage in rural and other areas and Street Light	<ul style="list-style-type: none"> <li>• Maintenance of Street light</li> <li>• Extension of electricity to communities</li> <li>• Supply of street bulbs</li> </ul>
12	Inadequate and limited coverage of social protection programmes for vulnerable groups	<ul style="list-style-type: none"> <li>• Facilitate the extension of LEAP</li> <li>• Undertake Cases</li> <li>• Radio education of social protection programmes</li> <li>• Support to PWDs</li> <li>• Support to the Vulnerable</li> </ul>
13	Poor market infrastructure	<ul style="list-style-type: none"> <li>• Construction of market</li> <li>• Construction of pavement at the market</li> </ul>
14	Low access to ICT and telecommunication services	<ul style="list-style-type: none"> <li>• Construction of ICT LAB</li> <li>• Provision of Computers</li> </ul>
15	Inadequate infrastructure for security services	<ul style="list-style-type: none"> <li>• Construction of Police Post</li> <li>• Organization DISEC Meetings</li> </ul>
16	Gender Inequality	<ul style="list-style-type: none"> <li>• Radio Education on Gender Issues</li> <li>• Gender mainstreaming in activities</li> </ul>

**Vision**

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

**Mission Statement**

The Twifo Ati-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, 2016 (Act 936), section 12 mandates the

(1) District Assembly to

(a) exercise political and administrative authority in the district;

(b) promote local economic development; and

(c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) be responsible for the overall development of the district;

(b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

(e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

(f) be responsible for the development, improvement and management of human settlements and the environment in the district;

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(h) ensure ready access to courts in the district for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the district;

(j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) execute approved development plans for the district;

(b) guide, encourage and support sub-district local structures public agencies and local communities to perform their functions in the execution of approved development plans;

- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
- (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- (5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- (6) A District Assembly in the discharge of its duties shall
- (a) be subject to the general guidance and direction of the President on matters of national policy; and
- (b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
- (7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.
- (8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.
- (9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

## **MMDA'S ADOPTED POLICY OBJECTIVES**

1. Ensure energy availability and reliability
2. Enhance production and supply of quality raw materials
3. Improve access to land for industrial development
4. Support entrepreneurs and SME development
5. Improve production efficiency and yield
6. Promote agriculture as a viable business among the youth
7. Promote livestock and poultry development for food security and Export
8. Enhance inclusive and equitable access to, and participation in education at all levels
9. Strengthen school management systems
10. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
11. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
12. Improve access to safe and reliable water supply services for all
13. Enhance access to improved and reliable environmental sanitation services
14. Attain gender equality and equity in political, social and economic development systems and outcomes
15. Strengthen social protection, especially for children, women, persons with disability and the elderly
16. Promote full participation of PWDs in social and economic development
17. Promote the creation of decent jobs
18. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
19. Promote effective disaster prevention and mitigation
20. Enhance climate change resilience
21. Improve popular participation at regional and district levels
22. Improve efficiency and effectiveness of road transport infrastructure
23. Improve participation of civil society (media, traditional authorities, religious bodies) in national development
24. Deepen political and administrative decentralization
25. Create enabling environment for implementation of Local Economic Development (LED) and (PPP) policies at district level
26. Strengthen fiscal decentralization
27. Enhance application of ICT in national development
28. Promote culture in the development process
29. Enhance Security Service delivery

REVENUE PERFORMANCE – I G F ONLY							
	2019		2020		2021		
REVENUE ITEM	Budget	Actual	Budget	Actual	Budget	Actual	% Performance as at July. 2020
PROPERTY RATES	70,000.00	64,981.84	150,000.00	46,369.42	200,000.00	26,521.67	13.26
FEEES	198,200.00	241,342.50	271,800.00	206,105.50	287,200.00	129,931.50	45.24
FINES	5,000.00	190.00	3,000.00	0.00	3,000.00	2,073.00	69.10
LICENSES	230,400.00	132,312.57	174,000.00	162,595.63	142,000.00	103,327.00	72.77
LAND	182,459.32	164,644.95	182,000.00	138,274.85	252,000.00	123,023.58	48.82
RENT	7,200.00	496.00	2,300.00	3,000.00	9,800.00	6,350.00	64.80
INVESTMENT	-	-					
MISCELLANEOUS	8,000.00	3,349.17	5,000.00	28,222.40	6,000.00	2,275.00	37.92
<b>TOTAL</b>	<b>701,259.32</b>	<b>607,317.03</b>	<b>788,100.00</b>	<b>584,567.80</b>	<b>900,000.00</b>	<b>393,501.75</b>	<b>43.72</b>

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

ITEM	2019		2020		2021		% AS AT July,2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
<b>Compensation</b>	1,952,806.34	2,295,812.72	2,081,279.43	2,858,378.81	2,298,258.35	2,071,044.77	<b>90.11</b>
<b>Goods and Services</b>	100,378.25	172,357.18	109,324.92	230,354.75	116,008.00	69,847.61	<b>60.21</b>
<b>Assets Transfer</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>2,053,184.59</b>	<b>2,468,169.90</b>	<b>2,190,604.35</b>	<b>3,088,733.56</b>	<b>2,414,266.35</b>	<b>2,140,892.38</b>	<b>88.68</b>

**REVENUE PERFORMANCE – ALL REVENUE SOURCES**

ITEM	2019		2020		2021		% AS AT July,2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	701,259.32	607,317.03	788,100.00	584,567.80	900,000.00	393,501.75	8.69
COMPENSATION TRANSFER FOR (DECENTRALISED DEPT.)	1,952,806.34	2,295,812.72	2,081,279.43	2,858,378.81	2,298,258.35	2,071,044.77	45.73
GOODS AND SERVICES TRANSFER (DECENTRALISED DEPT)	100,378.25	172,357.18	109,324.92	230,354.75	116,008.00	69,847.61	1.54
ASSETS TRANSFER FOR (DECENTRALIZED DEPARTMENT)	-	-	-	-			
DACF	3,745,482.65	2,595,783.88	4,573,645.01	2,630,604.58	4,178,576.30	165,305.07	3.65
DDF	491,413.00	339,193.18	1,503,570.27	529,203.05	1,776,115.25	1,703,604.53	37.61
SCHOOL FEEDING PROGRAMME	-	-					
OTHER DONOR TRANSFER	826,405.60	22,520.37	225,353.60	5,477.19	692,905.00	125,832.94	2.78
<b>TOTALS</b>	<b>7,817,745.16</b>	<b>6,032,984.36</b>	<b>9,281,273.23</b>	<b>6,838,586.18</b>	<b>9,961,862.90</b>	<b>4,529,136.67</b>	<b>45.46</b>



**FINANCIAL PERFORMANCE – EXPENDITURE**

<b>EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS) IGF ONLY</b>							
<b>EXPENDITURE</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>% AS AT JUL. 2020</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	
Compensation	85,950.00	85,950.00	86,282.76	83,854.62	90,926.47	60,774.81	66.84
Goods and Services	495,309.32	495,309.32	560,817.24	475,226.18	629,073.53	308,124.19	48.98
Assets	120,000.00	120,000.00	141,000.00	25,487.00	180,000.00	24,602.75	13.67
<b>Total</b>	<b>701,259.32</b>	<b>701,259.32</b>	<b>788,100.00</b>	<b>584,567.80</b>	<b>900,000.00</b>	<b>393,501.75</b>	<b>43.72</b>

**EXPENDITURE PERFORMANCE – (ALL DEPARTMENT) ALL FUNDING SOURCES**


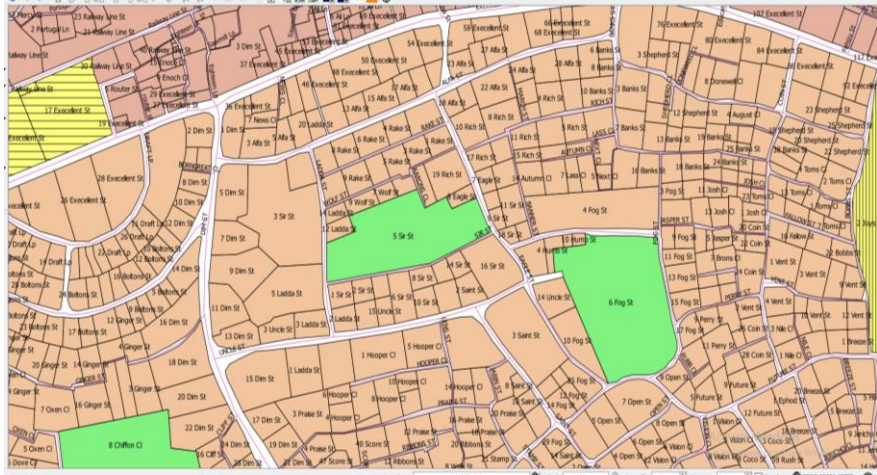

ITEM	2019		2020		2021		% AS AT JULY,2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation-Transfer	2,038,756.34	2,384,083.82	2,167,562.19	2,942,233.43	2,419,184.92	2,131,819.58	88.12
Goods and Services	3,739,988.82	2,836,675.78	3,681,732.92	2,547,993.52	3,384,149.72	546,564.45	16.30
Assets	2,039,000.00	812,224.76	3,431,978.12	1,348,359.23	4,158,528.26	667,366.69	16.05
<b>Total</b>	<b>7,817,745.16</b>	<b>6,032,984.36</b>	<b>9,281,273.23</b>	<b>6,838,586.18</b>	<b>9,961,862.90</b>	<b>3,345,750.72</b>	<b>33.59</b>

# **NON FINANCIAL PERFORMANCE BY PROGRAMMES**

## KEY ACHIEVEMENTS FOR 2021

PROGRAMME/PROJECT	PICTURE	LOCATION
<p>1. Construction of 4 No. 20 Unit Market Stalls</p>		<p>New Market, Twifo Praso</p>
<p>2. Construction of CHPS compound</p>		<p>Twifo Mampong</p>
<p>3. Supply of 400 nos. Dual Desk to 23 Basic Schools</p>		<p>District wide</p>

**KEY ACHIEVEMENTS (2021 CONT'D)**

PROGRAMME/PROJECT	PICTURE	LOCATION
<p>4. Installation of street bulbs-</p>		<p>District wide</p>
<p>5. Twifo Praso Digitized Parcels</p>		<p>Twifo Praso Township</p>
<p>6. Desilting of Chocked gutters</p>		<p>Twifo Praso</p>

### **KEY ACHIEVEMENTS (2020 CONT'D)**

1. Construction of 3 Unit Classroom block at Opokukrom (95%)
2. Construction of 6 Unit Classroom block at Asansehu Agave (50%)
3. Supply of 400 Dual Desk Distribution

<b>School</b>	<b>Quantity</b>
a. Moseaso D/A JHS	20
b. Osam D/A JHS	20
c. Somnyamekodur JHS	40
d. Aklomaim D/A Basic	40
e. Twifo Tema D/A Basic School	40
f. Mampoma D/A Basic School	40
g. Kayireku D/A Basic School	30
h. Mintaso D/A Basic School	50
i. Nyinase D/A Basic	30
j. Praso Sakora Park D/A	40
k. Brofoyedur D/A Basic	50

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year's Performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actual as at July
Coordination of Departments and sub-structures	Timeliness in performance	50	40	50	34	50	16
Improved Participatory in Development activities	Number of stakeholders meetings	30	16	30	23	30	22
Revenue generation improved	Value increase in revenue	701,259.32	607,317.03	788,100.00	584,567.80	900,000.00	393,501.75
Access to Quality and Affordable Education	Number increase in Education facilities	140	140	142	142	144	144
Access to Primary Healthcare services increased	Number increase in Health facilities	13	13	15	15	16	15
Households livelihood of children and the vulnerable improved	Number of access to household grants	600	542	900	919	1000	1025
Access to transport system improved	No. (km) of Feeder roads reshaped and spot improvements undertaken	100km	100km	120km	123km	170km	175km

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year's Performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actual as at July
Number of food and drink handlers educated, screened and issued with health certificate	Number of food and drink handlers	9,000	8,732	1500	900	1500	116
Environmental Hygiene Promotion with Opened Defecation Free and Sanitation Clean environment	Number of communities (ODF)	30	31	30	27	20	23
	Number of times clean up exercise organized	12	12	12	12	12	5
	Number of communities sensitized on the District Assembly Bye Laws	20	16	20	16	20	5
food for human consumption and elimination of disease outbreak	Number of Hygiene promotion done	40	40	40	40	45	42
	Number of communities sensitized	40	36	40	36	60	57
	Number of times Public education on radio	20	20	20	20	40	36



Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year's Performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actual as at July
Enforcement of Bye laws of the Assembly	Number of Sanitary cases prosecuted	50	47	150	117	100	56
Access to Safe and Affordable and Hygienic water	Number increase in borehole & piped borne clean water	30	26	33	29	38	32
Increase access to Extension services.	No. of FBOs members skills developed	15	13	18	20	22	25
Report on Training workshops organized and submitted	Number of Quarterly reports	4	4	4	4	4	2
Training for Unemployed Youth	Conducting of training needs for unemployed	150	130	150	130	150	58
Start-up kits supplied to Unemployed youth	No. of Kits supplied	10	8	10	8	10	8
Local Enterprise Development and Job creation	No. of unemployed or SMEs trained with skills	30	25	40	45	50	25
	No. of Seedlings planted for flagship program	200,000	250,000	200,000	200,000	200,000	200,000
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	5	0	5	5	5

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>MANAGEMENT AND ADMINISTRATION</b>					
<b><u>GENERAL ADMINISTRATION</u></b>					
Ordinary meetings of the General Assembly held.	Minutes of the ordinary meetings	4	3	3	1
Statutory Sub-committees of the Executive Committee held	Minutes of five (5) Statutory Sub-committees	25	18	25	7
Executive committee meetings held	Minutes of Executive Committee	3	3	3	1
<b>INFORMATION SERVICES DEPARTMENT</b>					
Public sensitization on government policies	No. of communities visited	50	50	50	62
Public Education of Citizenry Assembly programs and Projects	Regular dissemination of Assembly's programs	3	3	3	7
Collaboration with media and IT for regular and updated news at the Assembly website	Regular and news update on District's development	30	20	40	18

## KEY PERORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>MANAGEMENT AND ADMINISTRATION</b>					
<b>TRANSPORT UNIT</b>					
Official vehicle in good working condition	Quarterly servicing of official vehicles	24	22	24	13
	Regular maintenance of vehicles	34	12	48	9
	Service Providers claims paid regularly	16	7	18	4
Fuel and lubricants are efficiently utilized.	Fuel recorded in Vehicle Log book	510	315	510	222
Vehicle compliance with road regulation	Insurance of vehicles renewed	6	2	6	2
	Validity of Drivers Licenses	6	3	6	3

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>MANAGEMENT AND ADMINISTRATION</b>					
<b>PROCUREMENT UNIT</b>					
District Procurement plan for 2022 prepared by 30 <sup>th</sup> November 2021	Approved 2022 Procurement plan	1	1	1	1
Tender Committee meetings held	Minutes of meetings	4	4	4	4
Request for Quotations solicited in accordance with Procurement Act as amended.	Receipts of Adverts, Newspaper publication	4	2	4	0
<b>INFORMATION TECHNOLOGY UNIT</b>					
Information Technology (Computers, Printers, Photocopiers, etc.) equipment working efficiently	Number of times IT equipment are serviced	40	18	50	8
Data of Revenue items updated	Rate payers' data captured for easy revenue generation	1400	369	1400	257
Computers and other gadgets freed from virus infection	Number of times computers are installed with Anti-viruses	40	35	50	7

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>FINANCE AND AUDIT</b>					
Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	12	12	8
Quarterly Internal Audit Report prepared and submitted	Quarterly Internal Audit report	4	4	4	2
Quarterly Audit Committee Meeting held.	Minutes of meetings.	4	4	4	2
<b>HUMAN RESOURCES MANAGEMENT</b>					
Sensitization Forum organized for staff on Local Govt. Act 2016 (Act 936) L. G. S. Protocols, MMDA Bye-laws and other relevant enactments	Sensitization Forum report	2	2	3	3
Biannual Composite Promotion schedule for 2022 prepared and submitted by 31 <sup>st</sup> December, 2021	Transmitted letter / Promotion schedule for 2022	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	8	12	12

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS</b>					
MTDP updated	MTDP updated or reviewed annually	30 <sup>th</sup> June		30 <sup>th</sup> June	
Quarterly DPCU meetings	No. of DPCU meetings	4	4	4	2
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	5	5	2
Budget committee Meetings held	Minutes of Quarterly Meetings	4	4	4	2
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	1	1	1	0
Composite Budget of the Assembly prepared	Approved 2021 Composite Budget document	1	1	1	0
Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	4	2	4	1
Prices of consumer and producer goods	Monthly readings	12	8	12	7
Organizing review meetings to disseminate results of social, demographic and economic surveys	Quarterly report	4	2	4	0

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>SOCIAL SERVICES DELIVERY</b>					
<b>EDUCATION, YOUTH AND SPORTS SERVICES</b>					
Learning and teaching conditions improved	Number of 3unit or 6unit classroom blocks constructed	2	2	1	1
	Number of classroom block completed	4	4	1	1
	Number of schools renovated	4	4	5	5
	No. of desks or furniture supplied	500	500	1000	1,000
	No. of trained teachers engaged	1000	1,044	1100	1,044
Financial assistance to needy but brilliant students	Number of students assisted	100	108	100	34
Organized quarterly DEOC meetings	No. of meetings organised	4	4	4	2

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>SOCIAL SERVICES DELIVERY</b>					
<b>PUBLIC HEALTH SERVICES</b>					
National immunization supported	Number of times	3	2	2	2
Malaria control Programmes undertaken	Number of Malaria control Programmes done	1	1	3	2
HIV/AIDS Prevention and Sensitization	Reports of Programmes	5	5	7	4
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>					
Water and Sanitation Management and Strengthen WSMT's.	Number of water and sanitation monitored, issues managed and strengthened.	24	24	24	17
Child Protection Activities organized	Implementation Reports	20	15	30	7
Data on Vulnerable Groups in the District Assembly updated biannually.	Updated data document on vulnerable Group.	900	919	950	962



Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>SOCIAL SERVICES DELIVERY</b>					
<b>ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>					
Health Certification on Food Hygiene	Medical Screening	1,500	900	1500	116
Environmental and Hygiene Promotion	Number of Environmental and Hygiene promotion undertaken	50	45	60	14
Implementation of Community Led Total Sanitation (CLTS)	Number of communities declared ODF	30	27	20	23

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>					
<b>PHYSICAL AND SPATIAL PLANNING DEVELOPMENT</b>					
Prepare Local Plans for Praso, Mampong, Wawase, Ntafrewaso	Completed plans printed	0	0	4	1
A least 70% of building permits request processed and issued within 30 days	Copies of building permits issued	20	14	40	26
At least 10% Annual increase in streets named with signage	Implementation report	1	0	1	0
	No. of Ground Trothing exercise on existing structures	500	0	500	0
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>					
Operation and Maintenance(O&M) plan prepared.	O&A Plan for 2021.	489,845.05		634,456.65	
		394,481.72		208,566.09	
Site Meetings for Physical Projects Held	Minutes of site meetings	9	3	6	2
Project completion Reports prepared	Completion of Report of physical projects.	3	0	3	3

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>					
<b>DISASTER MANAGEMENT</b>					
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	50	46	42	37
Flood mitigation measure undertaken	Number of major drains dredged	20	14	25	12
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	15	26	11
<b>NATURAL RESOURCE</b>					
Climate Change Data Analysis conducted	Data Analysis Report	1	1	1	1
Climate Change awareness created	Sensitization reports	1	1	1	0

Main Outputs	Output Indicator	Past Years			
		2020		2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL
<b>ECONOMIC DEVELOPMENT DELIVERY</b>					
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>					
Training for Unemployed youth	Conducting of Training needs for unemployed	150	130	150	58
Access to CAPBuSS Loan	Applications facilitated	30	24	1500	699
Creating ample opportunities for Decent work	Start-Up kits for Supplied to Unemployed youth	10	8	10	8
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>					
At least 10% increase in yield for selected crops and or livestock and or Fish by the end of the year	Annual Departmental Report	53,911.98 MT		56,700.00 MT	
Animal diseases reduced	Number of animals vaccinated	3,595		3,000	
Flagship Programmes facilitation	Bags of fertilizer supplied to farmers for PERD & PFJ	3,080		3,800	
	Seedlings planted for flagship program	0		50,000	
	Acreage of Cocoa farms pruned	25,443.92			

## 2021 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	BUDGET	ACTUAL AS AT JULY, 2021
<b>MANAGEMENT AND ADMINISTRATION</b>		
General Administration	1,225,744.81	638,147.92
Finance and Revenue Mobilization	485,372.90	211,082.26
Planning, Budget and Co-ordination	286,425.20	141,220.12
Human Resource Management	342,523.88	104,423.72
<b>TOTAL</b>	<b>2,340,066.79</b>	<b>1,094,874.02</b>
<b>SOCIAL SERVICE DELIVERY</b>		
Education and Youth Development	2,461,842.76	689,766.36
Health Delivery	1,264,316.96	512,253.86
Social Welfare and Community Development	463,366.63	172,726.45
<b>TOTALS</b>	<b>4,189,526.35</b>	<b>1,374,746.67</b>
<b>INFRASTRUCTURAL DEVELOPMENT</b>		
Physical and Spatial Planning	100,709.11	44,475.50
Infrastructural Development	1,514,408.21	480,994.58
<b>TOTALS</b>	<b>1,615,117.32</b>	<b>525,470.08</b>
<b>ECONOMIC DEVELOPMENT</b>		
Trade, Tourism and Industrial Development	410,625.39	10,045.10
Agricultural Development	851,326.81	336,234.85
<b>TOTAL</b>	<b>1,261,952.20</b>	<b>346,279.95</b>
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>		
Disaster Management and Prevention	486,200.00	3,600.00
Natural Resources	69,000.00	780.00
<b>TOTAL</b>	<b>555,200.00</b>	<b>4,380.00</b>
<b>TOTALS</b>	<b>9,961,862.66</b>	<b>3,345,750.72</b>

**FINANCIALS**  
**2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES**

	<b>NAME OF PROJECT</b>	<b>AMOUNT BUDGETED</b>	<b>ACTUAL PAYMENT AS AT JULY, 2020</b>	<b>OUTSTANDING PAYMENT</b>
	<b>Acquisition of Movable and Immovable Assets</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
1	Const. of 1no. 3unit Classroom block with ancillary facilities at Nkwankyemaso	196,016.83	150,634.06	45,382.77
2	Construction of 1no. 6unit Classroom block at Asanseho Agave	494,194.30	147,878.10	346,316.20
3	Construction 1no 3unit Classroom block, Store, Office and Ancillary facilities at Opokukrom with Furniture	295,269.60	105,714.38	189,555.22
4	Supply of 400nos. Dual Desks	122,900.00	122,900.00	-
5	Covid-19 Protocols Enhancement	166,280.82	8,850.00	157,430.82
6	Construction of 1no. 6units Classroom block with ancillary facilities at Bepobeng	549,950.00		549,950.00
7	Construction of 4no 20units market stalls at Twifo Praso New Market	440,408.36	366,061.26	74,347.10
8	Construction of 2nos. 3units Classroom block at Otukrom and Ningo Dodowa	661,133.00		661,133.00
9	Const. of 5no. Boreholes	75,000.00		75,000.00
10	Const. of 1no. 6unit Classroom block with ancillary facilities	459,998.00		459,998.00
	<b>TOTALS</b>	<b>2,800,017.91</b>	<b>902,037.80</b>	<b>1,897,980.11</b>

## SANITATION BUDGET

LIQUID WASTE			
	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	ACTUAL AS AT JULY 2021
SOLID WASTE			
	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	GH¢
1	Fumigation	161,000.00	0.00
2	Sanitation Improvement Package	170,200.00	0.00
3	Environmental Sanitation Management	10,000.00	13,406.00
4	Solid waste Management	80,000.00	38,200.00
	<b>TOTAL</b>	<b>421,200.00</b>	<b>51,606.00</b>

## D P SUPPORT – SOCIAL PROTECTION

<b>CHILD RIGHT AND PROTECTION</b>			
	<b>NAME OF ACTIVITY/PROJECT</b>	<b>BUDGET GH¢</b>	
1	Child Right Promotion and Protection	70,000.00	20,000.00
	<b>TOTAL</b>	<b>70,000.00</b>	<b>20,000.00</b>



**GOVERNMENT FLAGSHIP PROGRAMMES FOR 2021  
(ASSEMBLY'S SUPPORT)**

NO.	NAME OF ACTIVITY/PROJECTS	BUDGET	Actuals as at July 2021
1	Support for Sustenance and Promotion of SMEs	20,000.00	
2	Support to Local Economic Development in Agriculture (PERD and PFJ)	70,000.00	
3	Facilitation for PPP for new market complex and 1D1F	20,000.00	
4	Training on Good Agriculture practices	10,000.00	
5	Improving institutional coordination and efficient service delivery	5,000.00	
6	Management and surveillance of pest diseases and promoting selected crop, livestock and poultry development	7,000.00	
	<b>TOTAL</b>	<b>134,000.00</b>	

# **OUT LOOK FOR 2022**

## MMDA ADOPTED POLICY OBJECTIVES FOR 2022

	<b>POLICY OBJECTIVES</b>	<b>GH¢</b>
1	Strengthen Domestic Resources Mobilization	123,000.00
2	Ensure universal access to affordable, reliable and modern energy services	345,000.00
3	Develop efficient land administration and management system	83,570.00
4	Universal access to safe drinking water by 2030	230,000.00
5	Sanitation for all and no open defecation by 2030	395,000.00
6	Integrate climate change measures	15,000.00
7	Reduce vulnerability to climate-related events and disasters	45,000.00
8	Improve efficiency and effectiveness of road transport infrastructure and services	320,000.00
9	Deepen political and administrative decentralization	1,253,604.00
10	Promote the rule of law at the national and international levels	50,000.00
11	Devise and implant policies to promote sustainable tourism that create jobs	15,000.00
12	Ensure that people everywhere have the relevant information	303,500.00
13	Mobilize resources to end poverty in all dimensions	432,205.00
14	Ensure free, equitable and quality education for all by 2030	3,190,794.00
15	End epidemics of AIDS, Tuberculosis, Malaria and tropical diseases by 2030	96,753.00
16	End hunger and ensure access to sufficient food	358,882.00
17	Achieve access to adequate and equitable sanitation and hygiene	130,000.00
18	Support and strengthen local communities in water and sanitation management	471,200.00
19	Support positive economic, social, and environmental links	1,029,152.00
20	Improve human capital development and management	274,406.00
21	Promote development-oriented policies that support production activities	30,000.00

**POLICY OUTCOME INDICATORS AND TARGETS**

Main Outputs	Output Indicator	Past Years				Projections					
		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>MANAGEMENT AND ADMINISTRATION</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b><u>GENERAL ADMINISTRATION</u></b>											
Ordinary meetings of the General Assembly held.	Minutes of the ordinary meetings	4	3	4	3	5	1	4	4	4	4
Statutory Sub-committees of the Executive Committee held	Minutes of five (5) Statutory Sub-committees	25	18	25	18	25	7	25	25	25	25
Executive committee meetings held	Minutes of Executive Committee	3	3	3	3	4	1	4	4	4	4
P.R.C.C. meetings held	Meetings of P.R.C.C.	5	3	5	3	5	1	5	5	5	5
Management meetings held	Minutes of Management meetings	12	7	12	7	12	5	0	12	12	12
Sensitization programs organized by P.R.C.C	Sensitization Reports of P.R. C.C.	4	3	4	3	4	1	4	4	4	4
DCE's Engagement with Communities held	Quarterly Reports of DCE's Engagement with Communities	6	3	6	3	6	2	6	6	6	6

## POLICY OUTCOME INDICATORS AND TARGETS

Main Outputs	Output Indicator	Past Years				Projections					
		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>GENERAL ADMINISTRATION</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Joint Stakeholder Mid-year Review sessions & Planning session for 2020 held	Reports of 2020 Stakeholder Mid-year Review sessions and 2021 Planning Session	2	0	2	1	5	2	2	2	2	2
Functional Client Service Unit (CSO) established	Client Service Unit furnished and functional (No. of visitors)	0	0	0	0	100	50	200	200	200	200
<b>INFORMATION SERVICES DEPARTMENT</b>											
Citizenry informed on government policies	No. of communities visited	50	50	50	50	50	62	100	150	200	230
Increased citizens' participation in Planning, Budgeting and implementation	Number of public hearings organized	2	2	3	3	3	7	3	3	3	3
Public Education of Citizenry on Assembly programs and Projects	Regular dissemination of Assembly's programs	20	10	30	20	40	18	30	30	30	30

## POLICY OUTCOME INDICATORS AND TARGETS

PROCUREMENT UNIT		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
District Procurement plan for 2022 prepared by 30 <sup>th</sup> November 2021	Approved 2022 Procurement plan	1	1	1	1	1	1	1	1	1	1
Tender Committee meetings held	Minutes of meetings	4	4	4	3	4	4	4	4	4	4
Request for Quotations solicited in accordance with Procurement Act as amended.	Receipts of Adverts, Newspaper publication	8	2	4	2	4	0	5	5	5	5
Request for Quotations for Supply of Goods and Services	Number of solicited Quotations from Suppliers	60	52	45	38	60	48	70	70	80	85
Reviewed District Procurement Plan	Procurement Plan updated to meet new Programs and projects	4	4	4	3	4	4	4	4	4	4

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
INFORMATION TECHNOLOGY UNIT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Information Technology (Computers, Printers, Photocopiers, etc.) equipment working efficiently	Number of times IT equipment are serviced	40	20	40	18	50	8	55	60	60	55
Computers and other gadgets freed from virus infection	Number of times computers are installed with Anti-viruses	40	32	40	35	50	7	55	60	60	55
Data of Revenue items updated	Rate payers' data captured for easy revenue generation	1400	1279	1400	369	1400	257	1400	1400	1450	1400
Documents of the Assembly to its affiliations are handled professionally	All correspondences are dispatched professionally	200	212	250	254	300	482	300	300	320	300
Correspondences from the RCC, LGS, etc. are handled professionally	Incoming mails and Wireless messages are correctly addressed and actions taken	600	680	700	384	750	428	750	750	750	800

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>INFORMATION TECHNOLOGY UNIT</b>											
Rate Payers assured of accurate indebtedness	SMS Prompt messages to rate payers after payments	1400	-	1400	-	5000	-	5000	5000	5000	5000
<b>TRANSPORT UNIT</b>											
Official vehicle in good working condition	Quarterly servicing of official vehicles	24	16	24	22	24	13	24	24	24	24
	Regular maintenance of vehicles	34	16	34	12	48	9	48	48	48	48
	Service Providers claims paid regularly	16	5	16	7	18	4	18	18	18	18
Fuel and lubricants are efficiently utilized.	Fuel recorded in Vehicle Log book	510	329	510	315	510	222	510	510	510	510
Vehicle compliance with road regulation	Insurance of vehicles renewed	6	2	6	2	6	2	6	6	6	6
	Validity of Drivers Licenses	6	3	6	3	6	6	6	6	6	6



## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
TRANSPORT UNIT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Maintain good will with suppliers	Bills from Fuel suppliers settled bi-weekly	24	8	24	20	24	0	24	24	24	24
	Request for fuel Refund settled bi-weekly	48	12	48	19	48	30	48	48	48	48
	Drivers issued with chits for fuel supply	438	146	438	210	485	0	485	485	485	485

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>FINANCE AND AUDIT</b>											
Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	12	12	12	12	8	6	12	12	12
Annual Statements of Accounts prepared and submitted by 28 <sup>th</sup> February,2021.	Annual Statement of Accounts.	1	1	1	1	1	0	0	1	1	1
Quarterly Internal Audit Report prepared and submitted	Quarterly Internal Audit report	4	4	4	4	4	2	4	4	4	4
Quarterly Audit Committee Meeting held.	Minutes of meetings.	4	4	4	4	4	2	4	4	4	4
Annual Statement of Accounts and Budget published	Forwarding letter and Website/Notice Boards	1	1	1	1	1	0	0	1	1	1
External Auditors Report made available.	Website/Notice Board	1	1	1	1	1	0	1	1	1	1
Revenue Improvement Action plan(RIAP) prepared	Approved Revenue Improvement Action Plan(RIAP)	1	1	1	1	1	0	0	1	1	1

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>FINANCE AND AUDIT</b>											
IGF amount collected in 2021 at least 90% of estimated IGF in RIAP.	Monthly and Annual Financial Report.	701,259.32		788,100.00		900,000.00		960,000.00	1,060,000.00	1,166,000.00	1,282,600.00
		607,317.03		584,567.80		393,501.75					
Business Operating permit(BOP) issued.	Number of Business that paid BOP.	187		145		200		200		200	
50% of Revenue collected remitted to sub-structures.	Payment Vouchers and Receipts.	2,865.00		1,274.00		3,000.00		3,300.00		4,000.00	
Disability Fund Disbursed	Financial Statement/Report to DACF Secretariat.	173,974.40		88,955.00		168,628.40		168,628.40		168,628.40	
Expenditure on Sanitation Activities from IGF is at least 10% of the total IGF Expenditures.	Annual Financial Statement.	51,250.00		60,000.00		60,000.00		60,000.00		60,000.00	

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>HUMAN RESOURCE MANAGEMENT</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
2021 Training Plan Prepared	Training Plan document	1	1	1	1	1	1	1	1	1	1
Quarter Reports on capacity Building Activities submitted.	Copies of transmittal letter and entries in log book	4	4	4	4	4	2	4	4	4	4
Sensitization Forum organized for staff on Local Govt. Act 2016 (Act 936) L. G. S. Protocols, MMDA By-laws and other relevant enactments	Sensitization Forum report	2	2	2	2	3	3	3	3	3	3
Biannual Composite Promotion schedule for 2022 prepared and submitted by 31 <sup>st</sup> December, 2021	Transmitted letter / Promotion schedule for 2022	2	2	2	2	2	2	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	12	2	2	2	2	2	2	2	2
HRMIS updated and submitted to RCC	Transmittal letter	12	12	12	12	12	8	12	12	12	12
Biannual Durbar organized for Staff	Report of the Durbar	4	4	4	4	4	2	4	4	4	4
Posting Grants processed and paid	Payment vouchers	4	1	2	1	5	5	5	5	5	5

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
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	
Preparation of MTDP	MTDP Prepared for 2022-2025					1					
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	2	4	4	4	4	3
Annual Action Plan (AAP) of the Assembly prepared	Annual Action Plan (AAP) document	1	1	1	1	1	1	1	1	1	2
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	5	5	5	2	5	5	5	5	2
Regular Monitoring of District Projects and Activities	Monitoring Reports	4	4	4	4	2	4	4	4	4	4
Quarterly DPCU meetings	No. of DPCU meetings	4	4	4	4	4	2	4	4	4	4
Public Financial Management (PFM) Town Hall Meetings with Civil Society participation held	Reports of Town Hall Meetings for 1 <sup>st</sup> & 3 <sup>rd</sup> Quarters	2	2	2	1	2	0	2	2	2	2

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Tourism related activities executed	Report on Tourism activities	1	1	1	1	4	2	4	4	4	4
Budget committee Meetings held	Minutes of Quarterly Meetings	4	4	4	4	4	2	4	4	4	4
Reviewed Budget estimates of the Assembly prepared	Supplementary budget submitted	1	1	1	1	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	1	1	1	1	1	1	1	1	1	1
Composite Budget of the Assembly prepared	Approved 2021 Composite Budget document	1	1	1	1	1	0	1	1	1	1
Updated Data on rate able properties (moveable & Immoveable)	Updated Data on rate able properties documents monthly	12	12	12	7	12	6	12	12	12	12
Requests for Payments carried effectively	Warrants generated from GIFMIS platform	700	620	800	435	700	449	700	700	800	435
LED meeting	Minutes of LED meeting	2	0	2	0	2	0	2	2	2	2

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	0	0	4	2	4	1	4	4	4	4
Statistical Data updated for situation analysis of district	Number of times data is updated for district profile	0	0	4	2	4	1	4	4	4	4
Social Economic data on demographics of the district	Right methodologies used for data collection	0	0	4	2	4	1	4	4	4	4
Prices of consumer and producer goods	Monthly readings	0	0	12	8	12	7	12	12	12	12
Organizing review meetings to disseminate results of social, demographic and economic surveys	Quarterly report	0	0	4	2	4	0	4	4	4	4
Statistical Data accessible	Data on Website and Notice boards			0	0	4	2	4	4	4	4

**POLICY OUTCOME INDICATORS AND TARGETS**

Main Outputs	Output Indicator	Past Years				Projections					
		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
SOCIAL SERVICES DELIVERY		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>EDUCATION, YOUTH AND SPORTS SERVICES</b>											
Learning and teaching conditions improved	Number of 3unit or 6unit classroom blocks constructed	2	2	1	1	2	1	2	2	2	2
	Number of classroom block completed	4	4	1	1	2	1	2	2	2	2
	Number of schools renovated	4	4	5	5	4	1	5	5	5	5
	No. of desks or furniture supplied	500	500	1,000	1000	5	1	850	1,150	1,000	1,000
	No. of trained teachers engaged	1,044		1,044		200		200		200	
School Feeding Programme undertaken	Number of school pupils fed	2,411		2,393		2,500		2,800		3,000	
National Commemorative Celebrations	Independence day celebrations	1	1	1	0	1	0	1	1	1	1



## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
EDUCATION, YOUTH AND SPORTS SERVICES		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Encouraging pupils' regular attendance at school	My first day at school celebration	1	1	1	1	1	1	1	1	1	1
Financial assistance to needy but brilliant students	Number of students assisted	100	108	100	34	100	100	100	100	100	100
Organized quarterly DEOC meetings	No. of meetings organised	4	4	4	4	4	2	4	4	4	4
Unearthing of Talents in the youth .	Talent Exhibitions	0	0	12	1	1	1	12	12	12	12
	Cultural Clubs	0	0	2	3	4	3	4	4	4	4
	Public Education and Sensitization on radio and Seminars on culture	5	3	5	3	5	5	5	5	5	5
	Participation in Sports and Cultural festivals	2	2	2	2	2	2	2	2	2	2

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>PUBLIC HEALTH SERVICES</b>											
National immunization supported	Number of times	3	2	3	2	2	2	3	3	3	3
Malaria control Programmes undertaken	Number of Malaria control Programmes done	1	1	1	1	3	2	4	4	4	4
HIV/AIDS Prevention and Sensitization	Reports of Programmes	5	5	5	5	7	4	8	8	8	8
CHPS compounds constructed	Number CHPS compounds constructed	2	1	2	1	2	1	0	2	2	2
Conduct Health Educations in the district	Number of communities	30	27	30	27	30	10	30	30	30	30
Covid-19 Pandemic Control Activities carried out.	No. of Sensitization and Public Education			12	10	12	12	12	12	12	10
	No. of Veronica bucket			500	494	500	500	500	500	500	494
	No. of Boreholes repaired			10	10	10	10	10	10	10	10
	No. of Thermometer Gun			10	8	10	10	10	10	10	8
	No. of Hand gloves			8	8	10	10	10	10	8	8

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
PUBLIC HEALTH SERVICES		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Covid-19 Pandemic Control Activities carried out.	Number of Face masks supplied			25,000	23,200	25,000	25,000	25,000	25,000	25,000	23,200
	No. of Bucket stand			350	349	350	350	350	350	350	349
	No. of Boreholes constructed			3	3	3	3	3	3	3	3
	No. of Liquid soaps			600	581	600	600	600	600	600	581
	No. of Tissue			1,200	1,244	1200	1200	1200	1200	1,200	1,244

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Community Mobilization and Education Programme in AAP executed by 31 <sup>st</sup> December, 2021.	Implementation Reports	12	9	20	19	22	60	22	22	22	22
Water and Sanitation Management and Strengthen WSMT's.	Number of water and sanitation monitored, issues managed and strengthened.	11	19	24	24	24	17	24	24	24	24
Vulnerability and Social Protection Programme Organized	Implementation Reports	4	3	4	4	4	3	4	4	4	4
Child Protection Activities organized	Implementation Reports	20	20	20	15	30	3	27	29	31	33
Data on Vulnerable Groups in the District Assembly updated biannually.	Updated data document on vulnerable Group.	800	810	900	919	950	962	950	1,000	1,050	1,050
Gender Based Violence Interventions Implemented	Implementation Reports	4	3	4	4	4	3	4	4	4	4
Child Protection Activities organized	Implementation Reports	20	20	20	15	30	7	27	29	31	33

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Reported Child Protection cases managed effectively by 31 <sup>st</sup> December,2021.	Management Report	102	83	100	83	100	63	100	100	100	100
Financial support to persons with Disability and Vulnerable	Individuals with Disability supported	100	151	100	69	100	42	100	100	100	100
	Amount of Funds disbursed to PWDs from Disability Fund	211,362.52		155,177.03		172,628.40		170,000.00	170,000.00	170,000.00	170,000.00
		137,330.00		75,000.00		28,150.00					
	LEAP number of times Payment in 36 selected communities	6	6	6	6	6	6	6	6	6	6
	Total amount payments	243,972.00		154,280.00		28,150.00		246,072.00		246,072.00	

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>											
District Environmental Sanitation Sub-Sector Strategy and Action Plan DESSAP updated by 31 <sup>st</sup> December, 2021.	Updated DESSAP Document	1	1	1	1	1	1	1	1	1	1
85% of DESSAP Activities implemented	Implementation Report	100	92	100	92	100	60	100	100	100	100
Population Household tickets increased by at least 15% by the end of the year.	Annual Sanitation Report	1	1	1	1	1	0	1	1	1	1
Routine Cleansing of the Central Business District (CBD), Township and other Public places organized.	Implementation Reports	4	4	4	4	4	2	4	4	4	4
Environmental and Hygiene Promotion	Number of Environmental and Hygiene promotion undertaken	50	45	50	45	60	14	60	60	60	60
Implementation of Community Led Total Sanitation (CLTS)	Number of communities declared ODF	30	27	30	27	20	23	30	30	30	30

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
ENVIRONMENTAL HEALTH AND SANITATION SERVICES		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Organize monthly clean up exercise	Number of times	12	12	12	12	12	5	12	12	12	12
Environment including washrooms and general landscaping well managed.	Well-manured lawns	12	12	12	12	12	8	12	12	12	12
	Clean washrooms.	Daily		Daily		Daily		Daily		Daily	
Sensitization of Communities on District Assembly Bye Laws	Number of communities sensitized on the Bye Laws	20	16	20	16	20	5	20	20	20	20
	Prosecution of Sanitary defaulters	150	117	150	117	100	56	150	150	150	150
	Arrest and Impounding of Stray animals	200	200	200	200	150	40	200	200	200	200

**POLICY OUTCOME INDICATORS AND TARGETS**

Main Outputs	Output Indicator	Past Years				Projections					
		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>PHYSICAL AND SPATIAL PLANNING DEVELOPMENT</b>											
Spatial Planning Committee Meetings held bimonthly	Minutes of meetings	1	1	1	1	2	1	4	4	4	4
A least 70% of building permits request processed and issued within 30 days	Copies of building permits issued	20	14	20	14	40	26	60	65	70	80
Bimonthly Technical committee meetings held	Minutes of meetings	4	1	4	1	4	1	6	6	6	6
At least 10% Annual increase in streets named with signage	Implementation report	1	0	1	0	1	0	3	4	4	4
	No. of Ground Trothing exercise on existing structures	500	0	500	0	500	0	700	800	900	1200
Prepare Local Plans for Praso, Mampong, Wawase, Ntafrewaso	Completed plans printed	0	0	0	0	4	1	4	4	4	4
Preparation of District Structure Plan (SP)	Structure Plan completed	0	0	0	0	1	0	30%	50%	80%	100%



## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Operation and Maintenance(O&M) plan prepared.	O&A Plan for 2020.	774,000.00		489,845.05		634,456.65		2,000,000	2,400,000	2,600,000	2,800,000
		234,787.72		394,481.72		208,566.09					
Asset Register Updated	Updated Asset Register	4	4	4	4	2	4	4	4	4	100
Site Meetings for Physical Projects Held	Minutes of meetings	9	9	3	6	2	9	9	9	3	1
Project completion Reports prepared	Completion of Report of physical projects.	3	3	0	3	3	3	3	3	0	4
At least 80% of Approved Road Programme in 2021 Annual Action Plan(DAP) achieved by the end of year.	Report of Implementation	80%	80%	80%	90%	80%	40%	80%	80%	80%	80%
At least 80% of approved Programme for Buildings and Structures in 2021 AAP achieved by the end of the year.	Implementation Report	80%	80%	80%	80%	80%	10%	80%	80%	80%	80%

**POLICY OUTCOME INDICATORS AND TARGETS**

Main Outputs	Output Indicator	Past Years				Projections					
		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>ECONOMIC DEVELOPMENT DELIVERY</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>											
Report on Training workshops organized and submitted	Implementation reports	4	4	4	4	4	2	4	4	4	4
Local Economic Development- Youth in Agriculture	Number of youth in Agriculture development	500	700	500	700	500	350	600	700	800	1000
Training for Unemployed youth	Conducting of Training needs for unemployed	150	130	150	130	150	58	150	150	150	170
Access to CAPBuSS Loan	Applications facilitated	30	24	30	24	1500	699	1,000	1,000	1,000	1500
Creating ample opportunities for Decent work	Start-Up kits for Supplied to Unemployed youth	10	8	10	8	10	8	10	10	10	10
Co-operative groups and other organizations formed	Number of District Union formed and Registered	4	4	4	0	4	0	4	4	4	4
	Number of Co-operative Societies formed and Registered	5	7	5	5	5	5	5	5	5	6

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
At least 10% increase in yield for selected crops and or livestock and or Fish by the end of the year	Annual Departmental Report	53,911.98 MT		56,700.00 MT		60,432.00 MT		63,600.00 MT	69,960 MT	76,956 MT	84,651 MT
At least 30% increase in transforming subsistence farming to commercial farming by the end of year	Annual Report of the Department	100	94%	100%	92%	100%	60%	100%	100%	100%	100%
Agricultural Activities supported by 30th September, 2021.	Bank Statement of Sub-CF Account.	1	1	1	1	1	1	1	1	1	1
Animal diseases reduced	Number of animals vaccinated	4,000	3,595	4,000	3,595	4,000	3,000	4,000	4,000	4,000	4,000
Flagship Programmes facilitation	Bags of fertilizer supplied to farmers for PERD & PFJ	4,000	3,080	4,000	3,850	4,000	3,800	4,000	4,000	4,000	4,000
	Seedlings planted for flagship program	0		50,000		50,000		40,000		40,000	

**POLICY OUTCOME INDICATORS AND TARGETS**

Main Outputs	Output Indicator	Past Years				Projections					
		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
ENVIRONMENTAL MANAGEMENT		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
DISASTER PREVENTION AND MANAGEMENT											
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	50	46	50	46	42	37	50	50	50	50
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	50	37	50	37	34	28	50	50	50	50
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	50	46	50	46	42	37	50	50	50	50
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	50	37	50	37	34	28	50	50	50	50
Flood mitigation measure undertaken	Number of major drains dredged	20	14	20	14	25	12	30	30	30	30
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	15	20	15	26	11	30	30	30	30

## POLICY OUTCOME INDICATORS AND TARGETS

		2019		2020		Budget Year 2021		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>DISASTER MANAGEMENT</b>											
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	4	4	4	4	5	3	4	4	4	4
Flood mitigation measure undertaken	Number of major drains dredged	20	14	20	14	25	12	12	12	12	12
Relief Administered to Disaster Victims	Number of Victims supported with relief items	300	395	300	395	3,421	0	500	500	500	500
<b>NATURAL RESOURCE</b>											
Climate Change Data Analysis conducted	Data Analysis Report	1	1	1	1	1	1	1	1	1	1
Climate Change awareness created	Sensitization reports	1	1	1	1	1	0	1	1	1	1

<b>EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES</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>MANAGEMENT AND ADMINISTRATION</b>				
BP1: General Administration	844,909.55	1,007,000.00	-	1,851,909.55
BP2: Finance and Audit	321,443.92	43,000.00	20,000.00	384,443.92
BP3: Human Resource Management	77,991.08	264,066.94		342,058.02
BP4: Planning, Budgeting, Coordination and Statistics	198,771.71	268,500.00	-	467,271.71
<b>Sub Total</b>	<b>1,443,116.26</b>	<b>1,582,566.94</b>	<b>20,000.00</b>	<b>3,045,683.20</b>
<b>SOCIAL SERVICES DELIVERY</b>				
BP5: Education, Youth and Sports Services		314,660.74	2,876,133.00	3,190,793.74
BP6: Public Health Services		216,753.42	345,000.00	561,753.42
BP7: Social Welfare and Community Development	165,474.32	432,204.75		597,679.07
BP8. Environmental Health and Sanitation Services	414,626.73	461,200.00	70,000.00	945,826.73
<b>Sub Total</b>	<b>580,101.05</b>	<b>1,424,818.91</b>	<b>3,291,133.00</b>	<b>5,296,052.96</b>
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
BP9: Physical and Spatial Planning Development	32,307.58	67,570.00		99,877.58
BP10: Public Works, Rural Housing and Water Management	171,555.63	172,900.00	865,796.94	1,110,252.57
<b>Sub Total</b>	<b>203,863.21</b>	<b>240,470.00</b>	<b>865,796.94</b>	<b>1,310,130.15</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>ECONOMIC DEVELOPMENT</b>				
BP11: Trade, Tourism and Industrial development	58,938.33	643,151.84	440,000.00	1,142,090.17
BP12: Agricultural Services and Management	534,614.06	265,086.43	90,000.00	889,700.49
<b>Sub Total</b>	<b>593,552.39</b>	<b>908,238.27</b>	<b>530,000.00</b>	<b>2,031,790.66</b>
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>				
BP13: Disaster prevention and Management		45,000.00		45,000.00
BP 14 :Natural Resource Conservation and Management		65,000.00		65,000.00
<b>Sub Total</b>		<b>110,000.00</b>	<b>0.00</b>	<b>110,000.00</b>

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

Main Outputs	Output Indicator	Past Years				Projections		
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024
		BUDGET	ACTUAL	BUDGET	ACTUAL			
<b>GOVERNMENT AND ADMINISTRATION</b>								
<b>LOCAL ADMINISTRATION</b>								
Ordinary meetings of the Assembly held.	Minutes of the ordinary meetings	4	3	3	1	5	4	4
Meetings of Sub-committees / Executive committee held	Minutes of five (5) Statutory Sub-committees	25	18	25	7	25	25	25
Executive committee meetings held	Minutes of Executive Committee	3	3	3	1	4	4	4
<b>INFORMATION SERVICES DEPARTMENT</b>								
Public sensitization on government policies	No. of communities visited	50	50	50	62	100	150	
Public Education of Citizenry Assembly programs and Projects	Regular dissemination of Assembly's programs	3	3	3	7	10	15	
Collaboration with media and IT for regular and updated news at the Assembly website	Regular and news update on District's development	30	20	40	18	30	30	
Main Outputs	Output Indicator	Past Years				Projections		
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024
		BUDGET	ACTUAL	BUDGET	ACTUAL			
<b>TRANSPORT UNIT</b>								
Official vehicle in good working condition	Quarterly servicing of official vehicles	24	22	24	13	24	24	
	Regular maintenance of vehicles	34	12	48	9	48	48	
	Service Providers claims paid regularly	16	7	18	4	18	18	



Fuel and lubricants are efficiently utilized.	Fuel recorded in Vehicle Log book	510	315	510	222	510	510
Corporate image of Assembly up hold	Accident Free Defensive Driving	0	0	0	0	0	0
	Frequent washing of vehicles	308	301	308	220	308	308
<b>PROCUREMENT UNIT</b>							
District Procurement plan for 2022 prepared by 30 <sup>th</sup> November 2021	Approved 2022 Procurement plan	1	1	1	1	1	1
Tender Committee meetings held	Minutes of meetings	4	4	4	4	4	4
Request for Quotations solicited in accordance with Procurement Act as amended.	Receipts of Adverts, Newspaper publication	4	2	4	0	5	5

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Indicati Year 2023
		2020		2021			
		BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>INFORMATION TECHNOLOGY UNIT</b>							
Information Technology (Computers, Printers, Photocopiers, etc.) equipment working efficiently	Number of times IT equipment are serviced	40	18	50	8	50	55
Computers and other gadgets freed from virus infection	Number of times computers are installed with Anti-viruses	40	35	50	7	50	55
Data of Revenue items updated	Rate payers' data captured for easy revenue generation	1400	369	1400	257	1400	1400
<b>FINANCE AND AUDIT</b>							

Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	12	12	8	6	12
Quarterly Internal Audit Report prepared and submitted	Quarterly Internal Audit report	4	4	4	2	4	4
Quarterly Audit Committee Meeting held.	Minutes of meetings.	4	4	4	2	4	4

Main Outputs	Output Indicator	Past Years				Project	
		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDG	ACTUAL		
<b>HUMAN RESOURCES MANAGEMENT</b>							
Sensitization Forum organized for staff on Local Govt. Act 2016 (Act 936) L. G. S. Protocols, MMDA By-laws and other relevant enactments	Sensitization Forum report	2	2	3	3	3	3
Biannual Composite Promotion schedule for 2022 prepared and submitted by 31 <sup>st</sup> December, 2021	Transmitted letter / Promotion schedule for 2022	2	2	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	8	12	12	12	12
<b>PLANNING, BUDGETING AND CO-ORDINATION</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
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	5	5	2	5	5
Quarterly DPCU meetings	No. of DPCU meetings	4	4	4	2	4	4

Main Outputs	Output Indicator	Past Years				Proje	
		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL		
Budget committee Meetings held	Minutes of Quarterly Meetings	4	4	4	4	4	2
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	1	1	1	1	1	1
Composite Budget of the Assembly prepared	Approved 2022 Composite Budget document	1	1	1	0	1	1
Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	4	2	4	1	4	4
Prices of consumer and producer goods	Monthly readings	12	8	12	7	12	12
Prices of consumer and producer goods	Monthly readings	12	8	12	7	12	12

Main Outputs	Output Indicator	Past Years				Proje	
		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>SOCIAL SERVICES DELIVERY</b>							
<b>EDUCATION, YOUTH AND SPORTS SERVICES</b>							
Learning and teaching conditions improved	Number of 3unit or 6unit classroom blocks constructed	2		1		2	2

	Number of classroom block completed	4	1	2	0
	Number of schools renovated	4	5	5	5
	No. of desks or furniture supplied	500	1,000	850	1,150
	No. of trained teachers engaged	1,044	1,044	150	200
Financial assistance to needy but brilliant students	Number of students assisted	108	34	100	100
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4

		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>PUBLIC HEALTH SERVICES</b>							
National immunization supported	Number of times	3	2	2	2	3	3
Malaria control Programmes undertaken	Number of Malaria control Programmes done	1	1	3	2	4	4
HIV/AIDS Prevention and Sensitization	Reports of Programmes	5	5	7	4	8	8
<b>SOCIAL DEVELOPMENT DELIVERY</b>							
Community Mobilization and Education Programme in AAP executed by 31 <sup>st</sup> December,2021.	Implementation Reports	20	19	60	60	22	22

Data on Vulnerable Groups in the District Assembly updated biannually.	Updated data document on vulnerable Group.	800	810	900	919	950	1,000
Child Protection Activities organized	Implementation Reports	20	15	30	7	27	29

Main Outputs	Output Indicator	Past Years				Project	
		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>							
Health Certification on Food Hygiene	Medical Screening	1,500	900	1500	116	1,500	1,500
Environmental and Hygiene Promotion	Number of Environmental and Hygiene promotion undertaken	50	45	60	14	60	60
Implementation of Community Led Total Sanitation (CLTS)	Number of communities declared ODF	30	27	20	23	30	30

Main Outputs	Output Indicator	Past Years				Project	
		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
<b>PHYSICAL AND SPATIAL PLANNING DEVELOPMENT</b>							
A least 70% of building permits request processed and issued within 30 days	Copies of building permits issued	20	14	40	26	60	65
At least 10% Annual increase in streets named with signage	Implementation report	1	0	1	0	3	4
	No. of Ground Trothing exercise on existing structures	500	0	500	0	700	800
Prepare Local Plans for Praso, Mampong, Wawase, Ntafrewaso	Completed plans printed	0	0	4	1	4	4
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>							
Operation and Maintenance(O&M) plan prepared.	O&A Plan for 2021.	489,845.05		634,456.65		2,000,000	2,400,000
		394,481.72		208,566.09			
Site Meetings for Physical Projects Held	Minutes of site meetings	9	3	6	2	9	9
Project completion Reports prepared	Completion of Report of physical projects.	3	0	3	3	3	3

Main Outputs	Output Indicator	Past Years				Project	
		2020		2021		Budget Year 2022	Indicative Year 2023
		BUDGET	ACTUAL	BUDGET	ACTUAL		
<b>ECONOMIC DEVELOPMENT DELIVERY</b>							
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>							

Training for Unemployed youth	Conducting of Training needs for unemployed	150	130	150	58	150	150
Access to CAPBuSS Loan	Applications facilitated	30	24	1,500	699	1,000	1,000
Creating ample opportunities for Decent work	Start-Up kits for Supplied to Unemployed youth	10	8	10	8	10	10
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>							
At least 10% increase in yield for selected crops and or livestock and or Fish by the end of the year	Annual Departmental Report	53,911.98 MT		56,700.00 MT		60,432.00 MT	63,600.00 MT
Animal diseases reduced	Number of animals vaccinated	3,595		3,000		4,000	4,000
Flagship Programmes facilitation	Bags of fertilizer supplied to farmers for PERD & PFJ	3,080		3,800		4,000	4,000
	Seedlings planted for flagship program	0		50,000		40,000	40,000
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Project</b>	
		<b>2020</b>		<b>2021</b>		<b>Budget Year 2022</b>	<b>Indicative Year 2023</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>		
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>							
<b>DISASTER MANAGEMENT</b>							
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	50	46	42	37	50	50
Flood mitigation measure undertaken	Number of major drains dredged	20	14	25	12	30	30
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	15	26	11	30	30
<b>NATURAL RESOURCE</b>							

Climate Change Data Analysis conducted	Data Analysis Report	1	1	1	1	1	1
Climate Change awareness created	Sensitization reports	1	1	1	0	1	1

**2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION.**

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPIT. EXPEN
<b>MANAGEMENT AND ADMINISTRATION</b>			
MANAGEMENT AND ADMINISTRATION	1. Procurement of Office Supplies and Consumables	65,000.00	
	2. Procurement of Office Equipment and Logistics	52,000.00	25
	3. Official / National Celebrations	50,000.00	
	4. Support to Decentralized Departments / Departments of the Assembly	230,000.00	
	5. Data Collection	82,000.00	
	6. Citizenry Participation in Local Governance	50,000.00	
	7. Monitoring and Evaluation of Programme and Projects	40,000.00	
	8. Man Power and Skills Development Capacity building for staff	118,692.99	



BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENSES
<b>SOCIAL SERVICES DELIVERY</b>			
	9. Acquisition of Movable and Immovable assets ; Completion of 1no. 3unit Classroom block at Opokukrom, 1no. 6unit Classroom block at Asansehu Agave, 1no. 6unit Classroom block at Bepobeng, Construction of 2nos. 3units Classroom blocks at Otukrom and Ningo and the Supply of 800nos. Dual Desks and 200 Hexagonal Desks and Tables district wide		2,74
	10. Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Basic Schools District wide and Aponapon final payment		133
	11. Support to Teaching and Learning delivery (Financial Assistance, BECE mock, 1st day, Incentives and STME and Computer supply)	160,00.00	
	12. MP support to Education	100,000.00	
	13. Acquisition of Movable and Immovable assets of 3 Motor bikes and Final payment for Mampong CHPS		70
	14. Compensation for new District Hospital land and Assembly's facility lands in the district	100,000.00	
	15. Support to Sanitation Service delivery	120,000.00	70
	16. Covid-19 Hand Washing Protocols	70,000.00	17
	17. District Response Initiative (DRI) HIV/AIDS, Malaria & WIFA programmes	46,753.42	
	<b>KEY PRIORITY PROJECT</b>	<b>GOODS &amp; SERVICES</b>	<b>EXPENSES</b>
	18. Social Intervention Programmes (LEAP & PWDs)	276,312.57	
	19. Child Right Promotion and Protection	107,000.00	
	20. Gender Empowerment and Main streaming	27,500.18	
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>			
	21. Street Naming & Property Addressing System	22,000.00	
	22. Land Acquisition and Registration	24,000.00	

	23. Maintenance, Rehabilitation, Refurbishment and Upgrading of motor vehicles, general equipment, Street light Installation and maintenance	135,000.00	315
	24. Construction of Boreholes, Culverts, Spot Improvement and Re-shaping of Roads		350
	25.MP support to Capital projects		200

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE
<b>ECONOMIC DEVELOPMENT DELIVERY</b>			
	26. Support for developmental projects of communities	391,651.84	
	27. Training on Good Agric. Practices	44,000.00	
	28. Management and surveillance of Pests and Diseases Promoting selected Crop, Livestock and Poultry development	41,312.00	
	29. Improving institutional coordination and efficient service delivery	21,709.00	
	30. Official / National Celebrations	50,000.00	
	31. Support to Local Economic Development in Promotion of Tourism potentials	15,000.00	
	32. Support to LED in Agriculture (Planting for Export and Rural Development)	140,000.00	200
	33. Supply to LED for Transfer and Transfer of Appropriate Technology	30,000.00	

	34. Support to Small, Medium Ent. (SMEs)-Start up kits for Apprentices	197,500.00
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BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPEN
<b>ENVIRONMENTAL MANAGEMENT</b>			
	35. Disaster Prevention and readiness	45,000.00	
	36. Fumigation	161,000.00	
	37. Sanitation Improvement Package	170,200.00	
	38. Climate Change Activities District wide	10,000.00	
	39. Security Management	50,000.00	
<b>TOTAL</b>		<b>3,193,632.00</b>	<b>4,046,9</b>

**2022-2025 REVENUE PROJECTIONS - I G F ONLY**

**IGF PROJECTIONS**

<b>REVENUE ITEMS</b>	<b>2021</b>	<b>Actuals as at August 2021</b>	<b>2022 Projection</b>	<b>2023 Projection</b>	<b>2024 Projection</b>
PROPERTY RATES	200,000.00	26,521.67	200,000.00	220,000.00	242,000.00
FEEES	287,200.00	129,931.50	312,500.00	343,750.00	378,125.00
FINES	3,000.00	2,073.00	3,000.00	3,300.00	3,630.00
LICENSES	142,000.00	103,327.00	175,700.00	193,270.00	212,597.00
LANDS	252,000.00	123,023.58	262,000.00	288,200.00	317,020.00
RENT	9,800.00	6,350.00	6,800.00	7,480.00	8,228.00
INVESTMENT		-	-	-	
MISCELLANEOUS	6,000.00	2,275.00	-	-	
<b>TOTALS</b>	<b>900,000.00</b>	<b>393,501.75</b>	<b>960,000.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>

**GOVERNMENT FLAGSHIP PROGRAMMES FOR 2022  
(ASSEMBLY'S SUPPORT)**

<b>NO.</b>	<b>NAME OF ACTIVITY/PROJECTS</b>	<b>BUDGET</b>	<b>FU</b>
1	Support for Sustenance and Promotion of SMEs	20,000.00	
2	Support to Local Economic Development in Agriculture (PERD and PFJ)	140,000.00	
3	Facilitation for PPP for new market complex and 1D1F	20,000.00	

4	Training on Good Agriculture practices	10,000.00
5	Improving institutional coordination and efficient service delivery	5,000.00
6	Management and surveillance of pest diseases and promoting selected crop, livestock and poultry development	7,000.00
	<b>TOTAL</b>	<b>202,000.00</b>

**2022-2025 EXPENDITURE BY ECONOMIC CLASSIFICATION  
ALL FUNDING SOURCES**

<b>EXPENDITURE ITEMS</b>	<b>2021 BUDGET</b>	<b>ACTUAL AS AT AUGUST 2021</b>	<b>2022</b>	<b>2023</b>	
Compensation-Transfer	2,419,184.92	2,131,819.58	2,820,632.91	3,102,696.20	3,412,000.00
Goods and Services	3,354,149.72	546,564.45	4,309,028.69	4,739,931.56	5,210,000.00
Assets	4,158,528.26	667,366.69	4,732,109.94	5,205,320.93	5,720,000.00
<b>Total</b>	<b>9,931,862.90</b>	<b>3,345,750.72</b>	<b>11,861,771.54</b>	<b>13,047,948.69</b>	<b>14,342,000.00</b>

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES - 20**

DEPARTMENT	COMPENSATION	G & S	ASSET	TOTAL	IGF	GOG	DACF	DDF	OTHER DONOR	SOURCES TOTAL
	1,443,116.26	1,582,566.94	45,180.00	3,070,863.20	685,000.00	1,344,369.79	995,634.41	45,859.00		3,070,863.20
	171,555.63	172,900.00	865,796.94	1,210,252.57	148,000.00	191,455.63	765,796.94	105,000.00		1,210,252.57
	534,614.06	314,021.00	90,000.00	938,635.06	7,000.00	573,823.06	290,000.00		67,812.00	938,635.06
	165,474.32	432,204.75	0	597,679.07	8,000.00	182,866.32	306,812.75	0	100,000.00	597,679.07
	32,307.58	61,570.00	0	93,877.58	3,000.00	62,877.58	28,000.00	0	0	93,877.58
	58,938.33	643,151.84	440,000.00	1,142,090.17	9,000.00	58,938.33	586,651.84	440,000.00	47,500.00	1,142,090.17
DEVELOPMENT	0	314,660.74	2,876,133.00	3,190,793.74	35,000.00	0	944,660.74	1,671,133.00	540,000.00	3,190,793.74
		45,000.00	0	45,000.00	5,000.00	0	40,000.00			45,000.00
		65,000.00	0.00	65,000.00	5,000.00	0	60,000.00			65,000.00
	414,626.73	677,953.42	415,000.00	1,507,580.15	55,000.00	414,626.73	857,953.42	180,000.00		1,507,580.15
	<b>2,820,632.91</b>	<b>4,309,028.69</b>	<b>4,732,109.94</b>	<b>11,861,771.54</b>	<b>960,000.00</b>	<b>2,828,957.44</b>	<b>4,875,510.10</b>	<b>2,441,992.00</b>	<b>755,312.00</b>	<b>11,861,771.54</b>

**DRAFT PROGRAMME BASED BUDGET OF THE TWIFO ATTI-MORKWA DISTRICT ASSEMBLY**

ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>MANAGEMENT AND ADMINISTRATION</b>						
<b>GENERAL ADMINISTRATION</b>						

1.Procurement of Office Supplies and Consumables	30,000.00		35,000.00			65,000.00	An Pri Sta Ac sta
2.Procurement of Office Equipment and Logistics		25,180.00	52,000.00			77,180.00	For ma Eq an Ph an up
3.Internal Management of Organization	277,000.00		140,000.00			417,000.00	This This Uti co fue me ba ac all all
4.Official / National Celebrations			50,000.00			50,000.00	For da Fe
<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF- RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	
5. Legislative enactive and Oversight	80,000.00		40,000.00			120,000.00	TI G n A c
6.Info, Edu and Communication & Anti-Corruption	10,000.00		15,000.00			25,000.00	F A rc c
7. Support to Traditional Authorities	8,000.00		15,000.00			23,000.00	S a n fe
8. Support to Decentralized / Quasi Departments	19,000.00		126,000.00			145,000.00	T P G
9. Wages and Salaries - Casual Labour	90,926.47					90,926.47	TI C

10. Protocol Services			90,000.00			90,000.00	
11. Counterpart Funding for programs			20,000.00			20,000.00	
<b>SUB-TOTAL</b>	<b>514,926.47</b>	<b>25,180.00</b>	<b>583,000.00</b>	<b>-</b>	<b>-</b>	<b>1,123,106.47</b>	
<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	
<b>FINANCE &amp; AUDIT</b>							
12. Remuneration for Commissioned Collectors	60,000.00					60,000.00	
13. R I A P Implementation	10,000.00					10,000.00	
14. Administrative and Technical meetings	18,000.00		15,000.00			33,000.00	
15. Acquisition of Movable items- Const. of Revenue Post			20,000.00			20,000.00	
<b>SUB-TOTAL</b>	<b>88,000.00</b>	<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>123,000.00</b>	



ACTIVITIES		IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>HUMAN RESOURCE MANAGEMENT</b>							
16. Man Power and Skills Development Capacity building for staffs and Honourable Assembly members				72,823.99	45,859.00		<b>118,682.99</b>
17. Internal Management of the Organization	30,000.00			43,810.42			<b>73,810.42</b>
18. Personnel and Staff Management	34,073.53		13,500.00	24,000.00			<b>71,573.53</b>
<b>SUB-TOTAL</b>	<b>64,073.53</b>		<b>13,500.00</b>	<b>140,634.41</b>	<b>45,859.00</b>	<b>-</b>	<b>264,066.94</b>

ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS</b>						
19. Citizenry Participation in Local Governance			50,000.00			<b>50,000.00</b>

20. Administrative and Technical meetings	10,000.00		20,000.00			<b>30,000.00</b>	
21. Monitoring and Evaluation of Programme and Projects			40,000.00			<b>40,000.00</b>	
22. MTDP Review, DPCU Public Engagement			40,000.00			<b>40,000.00</b>	
<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	
23. Data Collection, Analysis and Management	3,000.00		83,000.00			<b>86,000.00</b>	
24. Co-ordination and harmonization of Data	3,000.00	4,500.00	4,000.00			<b>11,500.00</b>	
25. Training on methods and Statistical concepts	2,000.00					<b>2,000.00</b>	
26. Statistics Dept. Internal Management of Organization-		9,000.00				<b>9,000.00</b>	
<b>SUB-TOTAL</b>	<b>18,000.00</b>	<b>13,500.00</b>	<b>237,000.00</b>	-	-	<b>268,500.00</b>	

COMPENSATION		1,292,189.79				1,292,189.79
<b>PROG. TOTAL</b>	<b>685,000.00</b>	<b>1,344,369.79</b>	<b>995,634.41</b>	<b>45,859.00</b>	<b>-</b>	<b>3,070,863.20</b>

ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>SOCIAL SERVICES DELIVERY</b>						
<b>EDUCATION, YOUTH AND SPORTS SERVICES</b>						
27. Acquisition of Movable and Immovable assets; - *Completion of 1 no. 3unit Classroom block at Opokukrom, *1 no. 6unit Classroom block at Asansehu Agave, *1 no. 6unit Classroom block at Bepobeng, *Construction of 2nos. 3units Classroom blocks at Otukrom and Adadekofi and *the Supply of 100nos. Teachers tables and Chairs and 300 Hexagonal Desks district wide			530,000.00	1,671,133.00	540,000.00	<b>2,741,133.00</b>

ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
28. Maintenance, Rehabilitation, Refurbishment and	25,000.00		110,000.00			<b>135,000.00</b>

Upgrading of Existing Basic Schools District wide and Nkwankyemaso final payment						
29. Support to Teaching and Learning delivery (Financial Assistance, BECE mock, 1st day, Incentives and STME and Computer supply)	10,000.00		150,000.00			<b>160,000.00</b>
30. Supervision and Inspection of Education delivery			4,660.74			<b>4,660.74</b>
31. Development of Sports, Youth and Culture			50,000.00			<b>50,000.00</b>
32. MP support to Education			100,000.00			<b>100,000.00</b>
<b>SUB-TOTAL</b>	<b>35,000.00</b>	<b>-</b>	<b>944,660.74</b>	<b>1,671,133.00</b>	<b>540,000.00</b>	<b>3,190,793.74</b>
<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>
<b>PUBLIC HEALTH SERVICES</b>						
33. Acquisition of Movable and Immovable assets of 3 Motor bikes and Final payment for Mampong CHPS			30,000.00	40,000.00		<b>70,000.00</b>
34. Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Health facilities	15,000.00		190,000.00			<b>205,000.00</b>

35. District Responsive Initiative (DRI) HIV/AIDS, Malaria & WIFA	10,000.00		36,753.42			<b>46,753.42</b>
36. Compensation for new District Hospital and Bus Terminal lands			100,000.00			<b>100,000.00</b>
37. Covid-19 Hand Washing Protocols	20,000.00		50,000.00	70,000.00		<b>140,000.00</b>
<b>SUB-TOTAL</b>	<b>45,000.00</b>		<b>406,753.42</b>	<b>110,000.00</b>	-	<b>561,753.42</b>
<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
38. Social Intervention Programmes (LEAP & PWDs)		4,500.00	271,812.57			<b>276,312.57</b>
39. Child Right Promotion and Protection		7,000.00			100,000.00	<b>107,000.00</b>
40. Gender Empowerment and Main streaming		2,500.00	25,000.18			<b>27,500.18</b>
41. Community mobilization for Socio-Economic and Cultural development		3,392.00				<b>3,392.00</b>
42. Support for Social Welfare & Com. Dev.	8,000.00		10,000.00			<b>18,000.00</b>
COMPENSATION		165,474.32				<b>165,474.32</b>
<b>SUB-TOTAL</b>	<b>8,000.00</b>	<b>182,866.32</b>	<b>306,812.75</b>	-	<b>100,000.00</b>	<b>597,679.07</b>

ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>						
43. Fumigation			161,000.00			<b>161,000.00</b>
44. Sanitation Improvement Package			170,200.00			<b>170,200.00</b>
45. Environmental Sanitation management	10,000.00					<b>10,000.00</b>
46. Solid waste Management			120,000.00	70,000.00		<b>190,000.00</b>
COMPENSATION		414,626.73				<b>414,626.73</b>
<b>SUB-TOTAL</b>	<b>10,000.00</b>	<b>414,626.73</b>	<b>451,200.00</b>	<b>70,000.00</b>		<b>945,826.73</b>
<b>PROG. TOTAL</b>	<b>98,000.00</b>	<b>597,493.05</b>	<b>2,259,426.91</b>	<b>1,851,133.00</b>	<b>640,000.00</b>	<b>5,446,052.96</b>
ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>						
<b>PHYSICAL AND SPATIAL PLANNING DEVELOPMENT</b>						

47. Land use and Spatial Planning		11,570.00	5,000.00			<b>16,570.00</b>
48. Street Naming & Property Addressing System		7,000.00	13,000.00			<b>20,000.00</b>
49. Land Acquisition and Registration		12,000.00	10,000.00			<b>22,000.00</b>
50. Support for Physical Planning Department's internal management	3,000.00					<b>3,000.00</b>
COMPENSATION		32,307.58				<b>32,307.58</b>
<b>SUB-TOTAL</b>	<b>3,000.00</b>	<b>62,877.58</b>	<b>28,000.00</b>	-	-	<b>93,877.58</b>

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>						
51. Maintenance, Rehabilitation, Refurbishment and Upgrading of motor vehicles, general equipment, Street light Installation and maintenance	120,000.00		315,796.94	15,000.00		<b>450,796.94</b>

52. Construction of Boreholes, Culverts, Spot Improvement and Re-shaping of Roads	20,000.00		240,000.00	90,000.00		<b>350,000.00</b>
53. MP support to Capital projects			200,000.00			<b>200,000.00</b>

<b>ACTIVITIES</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>
54. Support to Dept. of Works' internal management	8,000.00	19,900.00	10,000.00			<b>37,900.00</b>
COMPENSATION		171,555.63				<b>171,555.63</b>
<b>SUB-TOTAL</b>	<b>148,000.00</b>	<b>191,455.63</b>	<b>765,796.94</b>	<b>105,000.00</b>	-	<b>1,210,252.57</b>
<b>PROG. TOTAL</b>	<b>151,000.00</b>	<b>254,333.21</b>	<b>793,796.94</b>	<b>105,000.00</b>	-	<b>1,304,130.15</b>



ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL	
<b>ECONOMIC DEVELOPMENT DELIVERY</b>							
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>							
55. Promotion of Small and Medium scale Enterprises (SMEs)			150,000.00		47,500.00	<b>197,500.00</b>	- C tr k A H
56. Monitoring and Inspection of Co-op Society activities	4,000.00		5,000.00			<b>9,000.00</b>	T a o
57. Development and promotion of Tourism potentials	5,000.00		10,000.00			<b>15,000.00</b>	F d ic a
58. Promotion and transfer of appropriate technology			30,000.00			<b>30,000.00</b>	F K a L
59. Support for developmental projects of communities			391,651.84			<b>391,651.84</b>	F o m ir b A
ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL	
60. Acquisition of Assets- Construction of 1no. Open shed and 80 units Stalls				440,000.00		<b>440,000.00</b>	T a a

at the Praso New Market							
COMPENSATION		58,938.33					<b>58,938.33</b>
<b>SUB-TOTAL</b>	<b>9,000.00</b>	<b>58,938.33</b>	<b>586,651.84</b>	<b>440,000.00</b>	<b>47,500.00</b>	<b>1,142,090.17</b>	

<b>ACTIVITIES IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>SOURCES TOTAL</b>	
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>						
61. Training on Good Agric. Practices	12,000.00			32,000.00	<b>44,000.00</b>	To a c la m
62. Management and surveillance of Pests and Diseases Promoting selected Crop, Livestock and Poultry development	17,000.00			24,312.00	<b>41,312.00</b>	For a a th fa in
63. Improving institutional coordination and	10,209.00			11,500.00	<b>21,709.00</b>	To o a

efficient service delivery							fi d
64. Official / National Celebrations			50,000.00			50,000.00	To h F

ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
65.Support to Local Economic Development in Agriculture (PERD and PFJ)			160,000.00			160,000.00
66. Acquisition of Movable and Immovable assets of Const. of Agricultural Machinery Shelter			60,000.00			60,000.00
67. Maintenance, Rehabilitation, Refurbishment and Upgrading of slaughter house			10,000.00			10,000.00
68. Internal Management and Support to Dept. of Agric.	7,000.00		10,000.00			17,000.00
COMPENSATION		534,614.06				534,614.06
<b>SUB-TOTAL</b>	<b>7,000.00</b>	<b>573,823.06</b>	<b>290,000.00</b>	<b>-</b>	<b>67,812.00</b>	<b>938,635.06</b>
<b>PROG. TOTAL</b>	<b>16,000.00</b>	<b>632,761.39</b>	<b>876,651.84</b>	<b>440,000.00</b>	<b>115,312.00</b>	<b>2,080,725.23</b>
ACTIVITIES	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	SOURCES TOTAL
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>						

<b>DISASTER MANAGEMENT</b>						
69. Disaster Prevention and readiness	5,000.00		40,000.00			<b>45,000.00</b>
<b>SUB-TOTAL</b>	<b>5,000.00</b>	-	<b>40,000.00</b>	-	-	<b>45,000.00</b>
<b>NATURAL RESOURCE</b>						
68. Climate Change Activities district wide	5,000.00		10,000.00			<b>15,000.00</b>
69. Security Management			50,000.00			<b>50,000.00</b>
<b>SUB-TOTAL</b>	<b>5,000.00</b>	-	<b>60,000.00</b>	-	-	<b>65,000.00</b>
<b>PROG. TOTAL</b>	<b>10,000.00</b>	-	<b>100,000.00</b>	-	-	<b>110,000.00</b>
<b>GRAND TOTAL</b>	<b>960,000.00</b>	<b>2,828,957.44</b>	<b>4,875,510.10</b>	<b>2,441,992.00</b>	<b>755,312.00</b>	<b>11,861,771.54</b>

### SANITATION BUDGET

<b>LIQUID WASTE</b>		
	<b>NAME OF ACTIVITY/PROJECT</b>	<b>BUDGET GH¢</b>
<b>SOLID WASTE</b>		
	<b>NAME OF ACTIVITY/PROJECT</b>	<b>BUDGET GH¢</b>
1	Fumigation	161,000.00

2	Sanitation Improvement Package	170,200.00
3	Environmental Sanitation Management	10,000.00
4	Solid waste Management	190,000.00
	<b>TOTAL</b>	<b>531,200.00</b>

### **D P SUPPORT – SOCIAL PROTECTION**

<b>CHILD RIGHT AND PROTECTION</b>		
	<b>NAME OF ACTIVITY/PROJECT</b>	<b>BUDGET GH¢</b>
1	Child Right Promotion and Protection	100,000.00
	<b>TOTAL</b>	<b>100,000.00</b>

### **CONCLUSION**

The 2022 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.

