

# ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

## PRESENTATION OF 2021–2023 PROGRAMME BASED COMPOSITE BUDGET

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PREPARED BY: BUDGET COMMITTEE

# STRATEGIC OVERVIEW

## ESTABLISHMENT OF THE MUNICIPAL

- Atwima Nwabiagya Municipal Assembly is one of the forty-three (43) Administrative Municipals in Ashanti Region. Formally, it was Atwima Nwabiagya District Assembly; however, in 2018, it was upgraded to Municipal status by Legislative Instrument (LI 2298). It has about 64 settlements with Nkawie as the administrative capital with about 35.3 percent being urban and 64.7 being rural.



# POPULATION GROWTH AND SIZE

According to the 2010 Population and Housing Census, the total population of the Atwima Nwabiagya Municipal was 149,025, with an annual growth rate of 2.6%. However, carving out the Atwima Nwabiagya Municipality has given the Municipality a population of 103,698.

# Age and Sex Composition

AGE COHORT	MALE	FEMALE	TOTAL	PERCENTAGE
0-14	19,432	20,834	40,266	38.3
15-64	28,791	30,867	59,657	57.53
64+	1,822	1,953	3,775	3.64
<b>TOTAL</b>	<b>50,045</b>	<b>53,653</b>	<b>103,698</b>	<b>100</b>

**Source:2010 Municipal Population and Housing Census Report**

The population of the Municipality has been grouped into age and sex cohorts.

Thus 0-14 age group constitutes 40,266 (38.83%), 15-64 age group is 59,657 (57.53%) and 64+ is also 3,775 (3.64%).

# The Population Distribution by Zonal Councils

ZONAL COUNCIL	2010	2017	2018	2019	2020	2021
ABUAKWA	53,316	63,959	65,643	67,372	69,147	70,969
AFARI	11,062	13,270	13,620	13,978	14,347	14,725
NKAWIE	22,065	26,469	27,167	27,822	28,617	29,371
<b>TOTAL</b>	<b>86,443</b>	<b>103,698</b>	<b>106,430</b>	<b>109,233</b>	<b>112,111</b>	<b>115,064</b>

**Source: 2010 Municipal Population and Housing Census Report**

Abuakwa Zonal Council has the highest projected population of 70,969 in 2021 followed by Nkawie-Toase which is 29,371. Afari Zonal Council has the lowest projected population of 14,725

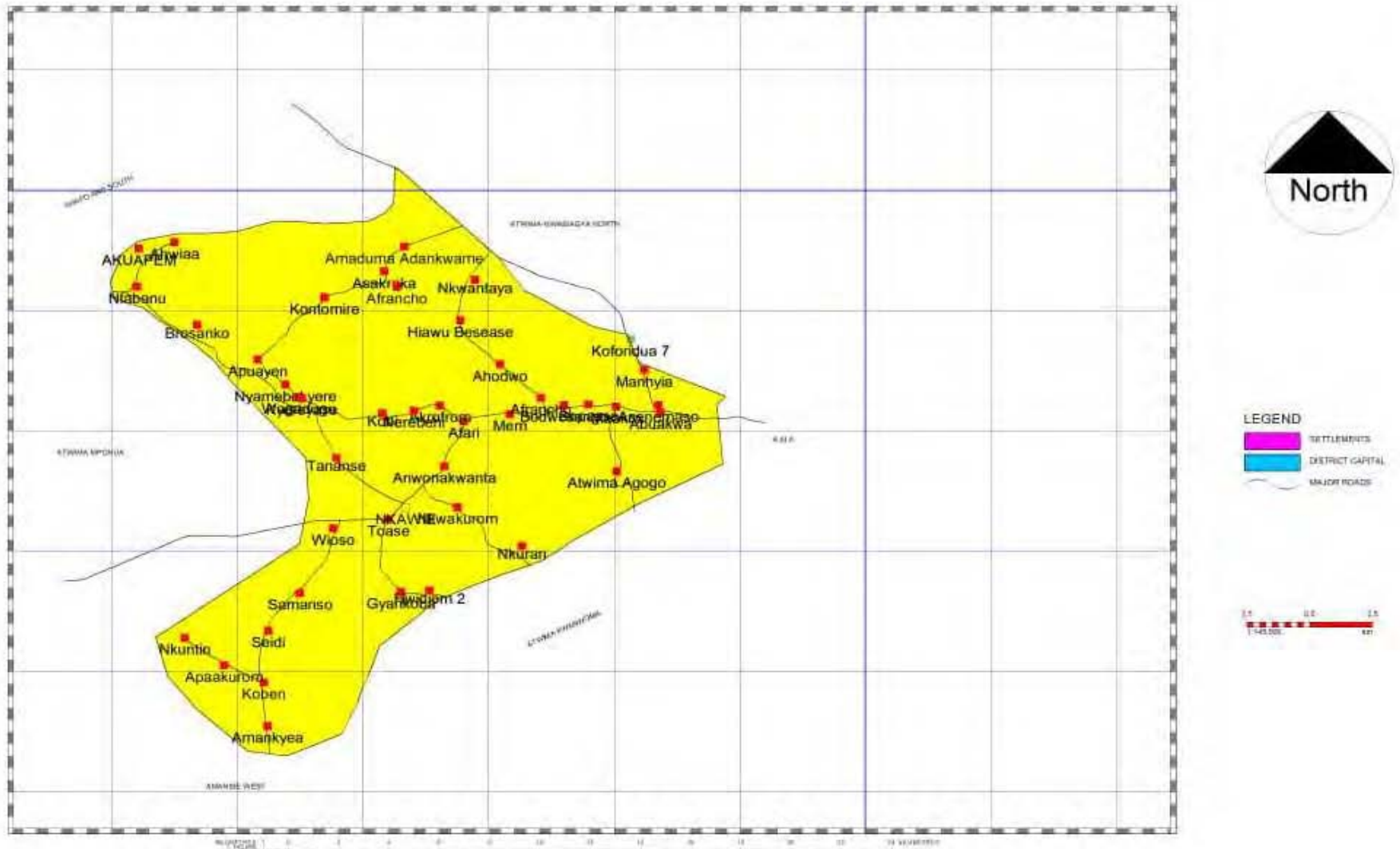
# Projected Population of Ten(10) Communities From 2018-2021

	COMMUNITY	2010	2018	2019	2020	2021
1	Abuakwa	21,268	26,185	26,875	27,583	28,310
2	Maakro	4,245	5,226	5,364	5,505	5,650
3	Sepaase	4,073	5,015	5,147	5,282	5,422
4	Agogo	4,081	5,025	5,157	5,293	5,432
5	Asenemaso	4,892	6,023	6,182	6,345	6,512
6	Nkawie-Kuma	5,552	6,836	7,016	7,201	7,390
7	Nerebehi	4,390	5,405	5,547	5,694	5,843
8	Toase	4,480	5,516	5,661	5,810	5,963
9	Mim	2,684	3,305	3,392	3,481	3,573
10	Hiawu-Besease	2,322	2,859	2,934	3,011	3,091

# LAND SIZE

The Atwima Nwabiagya Municipal Assembly lies approximately between latitude 6° 32'N and 6° 75'N, and between longitude 1° 36' and 2° 00' West. It is situated in the western part of the Ashanti Region and shares common boundaries with Ahafo Ano South and Atwima Mponua Districts (to the West), Atwima Nwabiagya North District (to the North), Amansie– West and Atwima Kwanwoma District (to the South) and Kwadaso Municipal Assembly (to the East). It covers an estimated area of 184sq km. The Figure below shows the Municipal map.

## ATWIMA NWABIAGYA MUNICIPAL MAP



# THE DISTRICT ECONOMY

The economy of Atwima Nwabiagya Municipality can be classified under four broad categories namely: agriculture, industry, trading and services. The service industry employs 31.7 percent of labour force, followed trade/commerce which employs 25.9 percent, agriculture, 22.8%) and lastly industry employing (19.6%).

# THE DISTRICT ECONOMY

## Occupational Structure of Atwima Nwabiagya Municipality

No.	Sector	Percentage of Labour Force (%)
1	Service	31.7
2	Trade	25.9
3	Agriculture	22.8
4	Industry	19.6
Total		100

# THE DISTRICT ECONOMY

Although the Municipality is sixty eight (68) percent rural and thirty two (32) percent urban, generally it will be expected that agriculture dominates the economy, however it should be noted that most of the settlements are closer to the urbanized communities and so are mostly engaged in services and trade activities.

# THE DISTRICT ECONOMY

## **Education**

Important role that education plays in the social, cultural and economic development of a country as a whole and the Municipal in particular cannot be over-emphasized. In a developing peri-urban municipality like Atwima Nwabiagya, the need for skilled manpower is important.

# THE DISTRICT ECONOMY

On public schools, there are thirty (30) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, and two (2) Senior High Schools in the Municipality. The private schools are twenty-five (25) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, two (2) Senior High Schools and four (4) vocational schools in the Municipality. One of the Senior High Schools provides technical courses. There are also four (4) Vocational Schools and one (1) Theological University in the Municipality. The Assembly is constructing one additional senior high school at Abuakwa which will serve

# THE DISTRICT ECONOMY

## Distribution and ownership of schools by Zonal Council

Zonal Council	Public				Private				
	Pre-school	Prim .	JHS	SHS	Pre-school	Prim.	JHS	SHS	Voc.
Abuakwa	10	14	8	0	20	26	20	1	2
Nkawie-Toase	13	15	13	2	3	4	2	1	1
Afari	7	8	6	0	2	3	5	0	1
<b>TOTAL</b>	30	37	27	2	25	33	27	2	4

Source: Municipal Education Directorate, 2017

# THE DISTRICT ECONOMY

## **School Performance at Basic Education Certificate Examination (BECE) Level**

An observation of BECE results in the municipality may reveal a beautiful picture in terms of school participation rate which is over 98%. However, a critical analysis of the picture indicates that schools that are closer to peri-urban communities have the tendency of contributing to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate mainly due to negligence in supervision, inadequate logistics and poor teaching and learning materials.

# THE DISTRICT ECONOMY

## Pupils' Performance at the BECE Level from 2015-2017

Year	2015			2016			2017		
Aggregate	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
06	70	46	116	2	5	7	14	6	20
07-15	926	898	1824	593	626	1219	636	660	1296
16-24	939	1041	1980	1063	1064	2130	1021	1093	2114
25-30	489	528	1017	668	670	1338	624	698	1322
06-30	2424	2513	4937	2352	2369	4694	2295	2457	4752
Overall Passed	84.3	86.4	85.3	75.07	74.8	74.9	71.9	74.6	72.8

Source: Municipal Education Directorate, 2017

# THE DISTRICT ECONOMY

## **Challenges facing the Educational Sector in the municipality**

The table above shows that the BECE performances from 2015 to 2017 have been retrogressing steadily. There is therefore the need to upscale the performance through effective supervision of teaching and learning.

The key challenges affecting improved educational standard in the Municipality include the following:

- i. Low academic performance at the basic school level
- ii. High number of dilapidated classroom infrastructure

# THE DISTRICT ECONOMY

- iii. High level of congestion in some schools
- iv. Inadequate school furniture
- v. Weak supervision in schools
- vii. Ineffective ICT education in the Municipality

# THE DISTRICT ECONOMY

## Health

- The Health Services in the District are tailored towards integrated, preventive and curative services with emphasis on Primary Health Care. The main services provided are:
  - General medical care
  - Maternal and child health care and family planning
  - Nutrition and health education
  - Diseases control
  - Environmental health care

# THE DISTRICT ECONOMY

The Municipality has only one (1) Public Hospital with the current projected population of 103,698. This clearly shows that the Municipality needs additional health facilities. The current hospital gap is being managed by two (2) Health Centres, one (1) Private Maternity Home and one (1) private clinic, which are located in Abuakwa, Nkawie-Toase, and Afari. The Municipal Hospital is located at Nkawie/Toase.

# THE DISTRICT ECONOMY

## Health Facilities in the Municipality

Area Council	Hospital		Health Centre		Clinics		Maternity Homes	
	Public	Private	Public	Private	Public	Private	Public	Private
Abuakwa		3	1	0	0	0	0	1
Nkawie/ Toase	1	1	1	0	0	1	0	0
Afari	0	1	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

Source: Municipal Health Directorate, Nkawie 2017

# THE DISTRICT ECONOMY

## **Status of District Health Insurance Scheme**

In 2016, One Hundred and Thirty-Five Thousand and Eighty-Eight (135,088) people were registered into the National Health Insurance in the district.

In 2017, One Hundred and Fifty Seven Thousand, Five Hundred and Ninety-Two (157,592) people registered. These figures include new registrants and renewals. There was a 16.8 % increase in new registrants and renewals.

# THE DISTRICT ECONOMY

The strength of the District is the community based surveillance programme. Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths and referrals.

# THE DISTRICT ECONOMY

## ➤ *Status of District Health Insurance Scheme*

Year	New Registration		Renewal of Registration		Total
	Male	Female	Male	Female	
2016	20,642	16,062	60,956	37,428	<b>135,083</b>
2017	19,361	16,932	76,081	46,218	<b>157,592</b>
Total	<b>40,003</b>	<b>31,994</b>	<b>137,037</b>	<b>83,646</b>	<b>292,680</b>

*Source : NHIS Office, Nkawie 2017*

# THE DISTRICT ECONOMY

## **Challenges facing the Health Sector in the municipality**

- After in-depth analysis with the Health sector in the municipal, the following challenges emerged.
- Inadequate residential accommodation for the health personnel
- Inadequate medical equipment.
- Inadequate health infrastructure in the district
- Lack of motorbikes at the CHPS zones to support service delivery

# THE DISTRICT ECONOMY

- Over aged vehicle which breaks down often
- Inadequate funds for service delivery
- Lack of rehabilitation centre to manage malnutrition cases
- Delay in NHIS Claims reimbursement

# THE DISTRICT ECONOMY

## ROAD NETWORK

The main means of transport and other transactions in the district is through the use of road network. Roads are very important determinant of the accessibility of people to services and facilities. It is therefore necessary to analyse the road network and their conditions.

Two trunk roads within the Municipality are the 16km stretch of Abuakwa – Wioso road and the 5 kilometers stretch of Abuakwa – Mfensi road. In all, the Municipality has 109.5 kilometres of Bitumen surfaced road. The remaining road network (137.2 km) is graveled roads. The total bitumen surfaced roads in the Municipality in 2005 was about 82.2km.

# THE DISTRICT ECONOMY

## ENERGY

- The electricity coverage in the Municipal is about 70%. Most of the bigger towns have access to electricity. Twenty-four communities do not have electricity and some of the communities are as follows: Bankyease, Akwapim Ntabanu, Ahwiaa, Ntabanu, Fankamawe, Sewua, Anyamesem etc. Plans are underway to extend electricity to those communities that do not have electricity.
- The Federal Ministry of Education and Research of Germany (BMBF) in collaboration with Ministry of Environment, Science, Technology and Innovation (MESTI) of Ghana through West African Science Service Centre on Climate Change and Adapted Land Use(WASCAL) in Accra conducted a feasibility studies on renewable energy resources in Ghana under the supervision of CSIR-Ghana. The results of it is the construction of Hybrid Waste-to-Energy and Solar PV system at Gyankobaa. The first of its kind in Ghana.

# THE DISTRICT ECONOMY

## ENERGY cont'd.

### **Objective of the Project**

The objective of the project is expected to improve sanitation in Kumasi by converting the ever increasing municipal waste into energy.

For productive uses and contribute to sustainable industrial development. The energy generated is expected to feed into the Military Hospital project and other government installations in the Gyankobaa enclave. Ultimately this venture will also promote government plans of increasing the use of renewable energy resources to reduce the effects of climate change.

# KEY ISSUES AND CHALLENGES

- Youth Unemployment which we believe with the introduction of NABCO most of the youth will get something doing
- Inadequate skills training centres
- Low industrial development
- Low agriculture production/productivity: in this area too being a flagship programme of government which has seen the distribution of fertilizer at subsidized prices will help increase production.

# KEY ISSUES AND CHALLENGES

- Over-dependence on rain for agriculture. This challenge could be surmounted if the government fulfil its promise of 1 District 1Dam.
- Lack of Storage Facilities
- Poor road conditions and road networks in the hinterlands.
- Poor settlement layout or planning schemes. The to solve this challenge the MCE has tasked Physical Planning Dept. to provide us with the satellite images of the district to help in planning schemes preparation.

# POLICY OBJECTIVES AND SDGs FOR ANMA-2020

## POLICY OBJECTIVES OF THE DISTRICT

1. Expand opportunities for job creation
2. End hunger through improved food and nutrition security
3. Support and strengthen local communities in water and sanitation management
4. Universal access to safe drinking water by 2030.
5. Achieve universal health coverage , including financial risk protection, access to quality health-care services.
6. Improve transparency and access to public information
7. Improve quality of health services delivery including mental health services
8. Ensure free, equitable and quality education for all by 2030

# VISION

The vision of the Assembly is to become a world class leader in local governance, committed to creating a happy, healthy and self-sufficient Municipality with resilient infrastructure base.

# MISSION STATEMENT

The Atwima Nwabiagya Municipal Assembly exists to ensure equitable provision for the citizenry through effective utilization of available resources within the context of good governance.

# CORE FUNCTIONS OF THE M/A

- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic education
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services

# CORE FUNCTIONS CONT.

- Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education.

# FINANCIAL PERFORMANCE-REVENUE

## Revenue Performance-All Revenue Sources

ITEM	2018		2019		2020	
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020
IGF	1,003,660.00	894,697.90	1,200,000.00	1,604,597.88	1,940,000.00	1,606,833.10
Compensation Transfer	2,897,437.10	2,356,291.01	2,017,532.45	1,483,408.30	3,523,483.95	2,348,515.22
Goods and Services Transfer	43,295.90	0.00	79,583.65	0	86,621.37	0
DACF	5,899,035.48	1,767,659.73	3,335,421.42	1,656,843.09	5,960,816.83	753,071.84
DDF	930,327.00	787,172.00	1,085,845.32	365,082.12	1,323,504.95	602,242.58
MP'S CF			500,000.00	290,496.70	700,000.00	254,092.00
MAG	75,000.00	0.00	220,041.89	222,111.58	151,068.05	98,220.46
Stool Land	0.00	0.00	0.00	0.00	60,000.00	10,000.00

# FINANCIAL PERFORMANCE-REVENUE

## Revenue Performance- IGF Only

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% as at Aug 2020
<b>Rates</b>	252,800.00	224,726.44	270,000.00	380,279.00	302,000.00	142,992.50	<b>47.34%</b>
<b>Fees</b>	100,000.00	115,479.55	196,000.00	159,762.30	245,000.00	141,226.00	<b>57.64%</b>
<b>Fines</b>	81,700.00	3,853.00	13,000.00	19,650.00	42,000.00	6,200.00	<b>14.76%</b>
<b>Licenses</b>	252,800.00	337,870.00	460,000.00	612,234.44	656,000.00	217,308.60	<b>33.12%</b>
<b>Land</b>	298,620.00	186,914.31	200,000.00	347,257.00	640,000.00	407,692.00	<b>63.70%</b>
<b>Rent</b>	7,900.00	17,030.00	40,000.00	27,430.83	53,000.00	670,414.00	<b>1,264.93%</b>
<b>Miscellaneous</b>	9,840.00	8,824.60	21,000.00	55,773.50	2,000.00	21,000.00	<b>1,050%</b>
<b>Total</b>	<b>1,003,000.00</b>	<b>894,697.90</b>	<b>1,200,000.00</b>	<b>1,602,387.07</b>	<b>1,940,000.00</b>	<b>1,606,833.10</b>	<b>82.82%</b>

# FINANCIAL PERFORMANCE-EXPENDITURE

## Expenditure Performance- (All Departments ) GOG Only

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual	% as at Aug. 2020
<b>Compensation</b>	2,897,437.10	2,356,291.01	2,017,532.45	1,483,408.30	3,323,305.03	2,256,922.42	67.91%
<b>Goods and services</b>	43,295.90	0.00	79,583.65	0.00	86,621.37	0.00	0
<b>Assets</b>	0.00	0.00	0.00	0.00	0.00	0.00	0
<b>Total</b>	<b>2,940,733.00</b>	<b>2,356,291.01</b>	<b>2,097,116.10</b>	<b>1,483,408.30</b>	<b>3,409,926.40</b>	<b>1,980,522.42</b>	<b>58.08%</b>

# FINANCIAL PERFORMANCE-EXPENDITURE

## Expenditure Performance- (All Departments ) IGF Only

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% as at August 2020
<b>Compensation</b>	140,819.04	232,551.98	155,985.14	190,691.75	200,178.92	91,868.80	<b>45.89%</b>
<b>Goods and services</b>	837,239.98	742,507.00	744,014.86	905,478.77	1,501,040.60	1,054,417.40	<b>44.80%</b>
<b>Assets</b>	25,240.96	80,050.00	300,000.00	77,974.50	298,780.54	113,214.70	<b>37.89%</b>
<b>Total</b>	<b>1,003,300.00</b>	<b>894,697.90</b>	<b>1,200,000.00</b>	<b>1,174,145.02</b>	<b>2,000,000.00</b>	<b>1,259,500.19</b>	<b>62.97%</b>

2020 EXPENDITURE PROJECTIONS- all funding sources

Expenditu re Items	Budgeted 2020	Actual 2020(Aug)	2021	2022	2023	2024
Compens ation	3,523,483.95	2,325,035.56	3,484,725.00	3,833,197.50	4,216,517.25	4,638,168.9
Goods and Services	5,843,062.17	2,320,865.78	5,026,276.00	5,528,903.60	6,081,793.96	6,689,973.3
Assets	4,551,770.11	1,198,234.71	3,881,507.00	4,269,657.70	4,696,623.73	5,166,286.1
Total	13,918,316.23	5,867,615.71	12,392,509.00	13,631,758.80	14,994,934.94	16,494,428.4

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# **NON FINANCIAL PERFORMANCE BY PROGRAMMES**

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## Key Achievements (2020)

- State only key achievements in bullet or numbering form for the period 1<sup>st</sup> January, 2020 to August.
- Supplied 2000 cocoa seedling to farmers etc
- The Assembly has partnered with

: ( Add photographs where necessary/possible)

# Completion of 2-Storey Police Station at Abuakwa



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**Three Unit Classroom Block at Abrafi Kokobeng**



**Construction of 3-Unit Classroom Block at Kyereyaase**



**Construction of 3-Unit Classroom Block at Nkaakom**



**Construction of 1No. CHPs Compound at Asakraka**



**Construction of Ambulance Bay at Nkawie**

# POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		Target 2021-2024	
		Year	Value	Year	Value	Year	Value
<b><u>CENTRAL ADMIN.</u></b> <b>Ensure effective implementation of the decentralization policy</b>	Number of Zonal Councils functioning	2019	3	2020	3	2021	3
<b>Citizen participation in local governance improved</b>	Number of public forum/ Town hall meetings held	2019	3	2020	1	2021	4
<b>Internally Generated Funds Improved</b>	% increase in internally generated fund by at least 10%	2019		2020		2021	
<b>Revenue Improvement Action Plan (RIAP) Implemented</b>	% of RIAP Implementation	2019	75%	2020	45%	2021	95%
<b>Capacity of staff improved</b>	No. of staff trained	2019	60	2020	75	2021	100
<b>Projects and Programme in the AAP implemented</b>	% of programmes and projects in the AAP implemented	2019	95	2020	65	2021	100

# POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		Target 2021-2024	
		Year	Value	Year	Value	Year	Value
<b><u>AGRIC DEP'T.</u> Planning Sessions Organized</b>	Number of Planning Sessions Organized	2019	3	2020	2	2021	4
<b>Training for Farmers organized</b>	Number of trainings organized for farmers	2019	3	2020	1	2021	4
<b>Demonstration farms established across the district</b>	Number of demonstration farms established in 4 operational areas	2019	10	2020	6	2021	10
<b>Conduct farm visits and monitoring</b>	Number of farm visits and monitoring conducted	2019	1300	2020	800	2021	1500
<b>Farmer based organizations formed</b>	Number of farmer based organizations formed	2019	5	2020	5	2021	10

# POLICY OUTCOMES, INDICATORS AND TARGETS CON'T

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
<b><u>TRADE/BAC</u></b> <b>Youth trained to acquire employable skills</b>	Number of youth trained in employable skills	2019	45	2020	35	2021	100
<b>Start-up kits provided for new SMEs</b>	Number of new businesses provided with start-up kit support	2019	10	2020	5	2021	40
<b>Artisans registered for NVTI Certification</b>	Number of artisans registered under NVTI Certification	2019	15	2020	10	2021	50
<b>Atwima Nwabiagya Municipal marketed beyond its borders</b>	Development of District Brochure	2019	0	2020	0	2021	1

# POLICY OUTCOMES, INDICATORS AND TARGETS CON'T

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		Target 2021	
		Year	Value	Year	Value	Year	Value
<b><u>SOCIAL SERVICES</u></b> <b>Ensure effective monitoring and supervision of LEAP payments</b>	No. of payments made and supervised over the period	2019	3	2020	2	2021	4
<b>Ensure frequent sensitization awareness on social protection programmes</b>	No. of awareness campaign on social protection programmes	2019	4	2020	2	2021	4
<b>Registration of People With Disability</b>	No. of People With Disability registered over the period	2019	30	2020	15	2021	20
<b>Ensure effective integration of PWDs into society</b>	No. of PWDs who benefited from the Disability Fund	2019	40	2020	30	2021	50
<b>Inspection and certification of Early Learning Centres</b>	No. of NGOs and CSOs inspected and certified	2019	4	2020	2	2021	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Management and Administration					
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
1. Quarterly management meetings organised.	Number of meetings held.	4	4	4	2
2. Quarterly internal Audit report submitted	Number of Audit report submitted.	4	4	4	2
3. Quarterly Assembly Meetings Organised	Number of meetings held	4	4	4	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Infrastructure Delivery And Management					
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
1. Improved water coverage	Number of water facilities provided at market centres	3	2	4	4
2. Improved Security	Number of Police Stations constructed	1	1	3	2
3. Culverts and Bridges Constructed	Number of Culverts and Bridges Constructed	3	1	4	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Social Services Delivery					
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
1. Classroom Block constructed	1. Number of classroom block constructed 2. Number of furniture supplied	3	3	4	70% completed
2. People with Disability	Number of PWD's supported	80	69	100	34
3. Health Facilities Provided	Number of health facilities constructed	2	2	2	1 Ambulance Bay is 50% completed

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Economic Development					
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
1. Artisan group trained annually	Number of groups trained	200	200	200	107
2. Demonstration Farms Established	Number of demonstration farms established	10			
3. Vegetable farmers trained	Number of vegetable farmers trained	400	509	600	320

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

## Environmental & Sanitation Management

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
1. Provision of Relief items to support victims of the pandemic	Number of people supplied with relief items	100	48	100	2000
2. Clean up Exercises conducted at markets	Number of markets cleaned and decongested	2	2	6	6
3. Campaign on Fire Outbreak Conducted	No. of Campaigns conducted	3	3	4	0

# 2020 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at August 2020	Percentage Performance (%)
COMPENSATION	3,523,483.95	2,348,515.22	66.65%
MANAGEMENT & ADMINISTRATION	3,411,720.23	1,633,442.15	47.87%
INFRASTRUCTURE DELIVERY AND MANAGEMENT	3,020,781.79	993,123.09	32.87%
SOCIAL SERVICES DELIVERY	2,914,994.10	774,624.25	26.57%
ECONOMIC DEVELOPMENT	479,336.16	98,262.00	20.50%
ENVIRONMENTAL AND SANITATION MANAGEMENT	195,000.00	19,649.00	10.07%
<b>TOTAL</b>	<b>13,545,316.23</b>	<b>5,867,615.71</b>	<b>43.31%</b>

# Financials

## 2020 Key projects and programmes from all sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding payment
1.	Construction of CHPs Compound at Asakraka	493,299.30	423,916.52	69,382.78
2.	Construction of 1No, Ambulance Bay	480,795.86	82,079.58	398,716.28
3.	Construction of 1No.6-Unit Classroom Block (Ground Floor)	765,870.06	588,877.65	176,992.41
4.	Construction of 1No.6-Unit Classroom Block (First Floor)	549,928.17	296,696.12	253,232.05
5.	Construction of Lorry Parks at Nkawie	489,992.47	48,999.25	440993.22
6.	Construction of Police Post at Sepaase	445,211.03	44,524.10	400,689.93

## SANITATION BUDGET PERFORMANCE(LIQUID WASTE)

No	Name of Activity/Project	Budget	Actual as at August, 2020
1			

## SANITATION BUDGET PERFORMANCE(SOLID WASTE)

No	Name of Activity/Project	Budget	Actual as at August, 2020
1	Cleaning and Decongesting major markets	50,000.00	
2.	Clearing of Refuse Dump Sites	100,000.00	

# Donor Partners Supported Programmes (Modernizing Agriculture in Ghana-MAG )

No	Name of Activity/Project	Budget	Actual as at August, 2020
1.	Donor Support to Agricultural Activities	151068.05	98,262

# Government Flagship Projects/Programmes(Assemblies Contribution)

No	Name of Activity/Project	Budget	Actual as at August, 2020
	PERD, Planting for Food and Jobs	70,000.00	

# GOVERNMENT FLAGSHIP PROJECT/PROGRAMME

## ❖ **Creation of Employment**

Nations Builders Corps: Over 1,200 applications were received for the seven(7) modules for job placement across the public and the private sector in the district. For Atwima Nwabiagya Municipal, we have engaged the services of about ....unemployed youths for the various modules.

# GOVERNMENT FLAGSHIP PROJECT/PROGRAMME

## ❖ **Youth Employment Agency**

Youth Employment Agency Recruitment

Youth in Agric Extension -

Community Protection Assts. -

Arabic Instructors -

Sanitation Model-

## ❖ **Youth in Afforestation**

About 200 youth in the district were recruited under the Youth in Afforestation Programme.

# **OUTLOOK FOR 2021-2024**

# ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHC
<b>MANAGEMENT AND ADMINISTRATION</b>	<ol style="list-style-type: none"> <li>1. Improve Decentralized Planning</li> <li>2. Strengthen Domestic Resource Mobilization</li> </ol>	<b>4,191,541.00</b>
<b>INFRASTURE DELIVERY &amp; MANAGEMENT</b>	<ol style="list-style-type: none"> <li>1. Develop quality, Reliable, sustainable and resilient infrastructure</li> <li>2. Enhance inclusive urbanization and capacity for settlement planning</li> <li>3.Improve Road Transport and road safety</li> </ol>	<b>3,443,402.00</b>
<b>SOCIAL SERVICES DELIVERY</b>	<ol style="list-style-type: none"> <li>1. Ensure free, equitable and quality education for all</li> <li>2. Achieve univ. health coverage, including financial risk protection; access to equal health care service</li> <li>3. Implement appropriate social Protection system and measures</li> </ol>	<b>3,853,644.00</b>

# ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHC
<b>ECONOMIC DEVELOPMENT</b>	<ol style="list-style-type: none"> <li>1. Devise and implement policies to promote sustainable tourism</li> <li>2. Double Agriculture productivity and incomes of small scale food producers for value addition</li> <li>3. Substantially Reduce proportion of youth not in employment, education or training</li> </ol>	803,902.00
<b>ENVIRONMENTAL MANAGEMENT</b>	<ol style="list-style-type: none"> <li>1. Reduce vulnerability of climate related events and disasters</li> <li>2. Improve education towards climate change mitigation</li> </ol>	100,000.00
<b>TOTAL</b>		<b>12,392,509.00</b>

## POLICY OUTCOMES, INDICATORS AND TARGETS CON'T

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status 2020		Target 2021-2024	
		Year 2019	Value	Year 2020	Value	Year 2021-24	Value
Increase access to safe and portable water	Number of boreholes/Pipe-borne water constructed and mechanised	3	3	6	6	10	10
Improved night security	Number of streetlights procured and installed	300	250	400	0	1000	1000
Improved state of roads	Kilometre length of roads maintained/ rehabilitated	2km	2km	5km	3.5km	6.0km	6.0km
Participatory decision making improved	Number of stakeholders meetings organised	4	4	4	2	4	4

## POLICY OUTCOMES, INDICATORS AND TARGETS CON'T

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Enhance Hygienic practices in our markets	Number of food vendors tested and certified.	2019	200	2020	0	2021	1000
Improved Farmers technical knowledge on modern farm practices.	Number of farmers trained and supported	2019	800	2020	1000	2021	1500
	Number of demonstration farms established.	2019	5	2020	10	2021	15
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	2019	4	2020	2	2021	4

## 2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Basic Rate	2,000.00	0.00	2,000.00	2,200.00	2,420.00	2,662.00
Property Rates	300,000.00	142,992.50	510,000.00	561,000.00	617,100.00	678,810.00
Fees	245,000.00	141,226.00	383,000.00	421,300.00	463,430.00	509,773.00
Fines	42,000.00	6,200.00	45,000.00	49,500.00	54,450.00	59,895.00
Licenses	656,000.00	217,308.60	633,000.00	696,300.00	765,930.00	842,523.00
Land	640,000.00	407,692.00	600,000.00	660,000.00	726,000.00	798,600.00
Rent	53,000.00	670,414.00	185,000.00	203,500.00	223,850.00	246,235.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	21,000.00	2,000.00	2,200.00	2,420.00	2,662.00
Total	1,940,000.00	1,606,833.10	2,360,000.00	2,596,000.00	2,855,600.00	3,141,160.00

2021-2024 Revenue Performance- All Sources

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	1,940,000.00	1,606,833.10	2,300,000.00	2,530,000.00	2,783,000.00	3,061,300.00
Compensation Transfer	3,323,305.03	2,256,646.42	3,145,932.00	3,460,525.00	3,806,577.50	4,187,235.25
Goods and Services Transfer	86,621.37	0.00	93,384.00	102,722.40	112,994.64	124,294.10
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	5,960,816.83	753,071.84	4,273,688.00	4,701,056.80	5,171,162.48	5,688,278.73
DACF-MP	700,000.00	332,633.46	700,000.00	770,000.00	847,000.00	931,700.00
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00
DDF	1,323,504.95	602,242.58	1,612,027.00	1,773,229.70	1,950,552.67	2,145,607.94
SIP	0.00	0.00	300,000.00	330,000.00	363,000.00	399,300.00
STOOL LANDS	60,000.00	10,0000.00	60,000.00	66,000.00	72,600.00	79,860.00

2021 EXPENDITURE PROJECTIONS- all funding sources

Expenditu re Items	Budgeted 2020	Actual 2020(Aug)	2021	2022	2023	2024
Compens ation	3,523,483.95	2,325,035.56	3,484,725.00	3,833,197.50	4,216,517.25	4,638,168.9
Goods and Services	5,843,062.17	2,320,865.78	5,026,276.00	5,528,903.60	6,081,793.96	6,689,973.3
Assets	4,551,770.11	1,198,234.71	3,881,507.00	4,269,657.70	4,696,623.73	5,166,286.1
Total	13,918,316.23	5,867,615.71	12,392,509.00	13,631,758.80	14,994,934.94	16,494,428.4

# SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2021

Department	Compensation	Goods and services	Assets	Total	Funding Sources			
					IGF	GOG	DACF	DDF
Central Admin.	1,862,646.00	2,319,267.00	10,000.00	4,191,541.00	1,809,450.00	1,523,481.00	812,751.00	45,859.00
Works Department	327,762.00	824,802.00	1,694,762.00	2,847,326.00	370,550.00	327,762.00	1,593,070.00	255,944.00
Dept. of Agriculture	491,220.00	217,682.00	0.00	708,902.00	25,000.00	491,220.00	85,204.00	107,478.00
Dept. of Soc. L. & Hum. Dev't	302,299.00	348,202.00	0.00	650,501.00	10,000.00	302,299.00	338,202.00	0.00
Module 2								
Physical Planning	154,208.00	181,868.00	0.00	336,076.00	10,000.00	154,208.00	171,868.00	0.00
Trade and Industry	0.00	95,000.00	0.00	95,000.00	10,000.00	0.00	85,000.00	0.00
Gen. youth & sports	0.00	360,517.00	1,309,216.00	1,669,734.00	45,000.00	0.00	315,517.00	1,040,224.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019  
- Continued

Department	Compensation	Goods and services	Assets	Total	Funding Sources			
					IGF	GOG	DACF	DDF
Disaster Prevention and Management	0.00	70,000.00	0.00	70,000.00	10,000.00	0.00	60,000.00	0.00
Natural resource conservation	0.00	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00
Health	297,798.00	447,467.00	607,529.00	1,489,265.00	75,000.00	297,798.00	846,467.00	270,000.00
TOTALS	3,484,725.00	5,026,276.00	3,581,507.00	12,392,509.00	2,360,000.00	3,145,932.00	4,867,071.00	1,719,506.00

# PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	MP(GHc)	Total Budget (GHc)	Justification
Central Admin							
Compensation	338,793.00	3,145,932.00	0.00	0.00	0.00	3,484,725.00	For the payment of casual staff
Travel &Transp.	368,000.00	0.00	0.00	0.00	0.00	368,000.00	Fuel, Vehicle maintenance and Transfer grants
Gen. Expenditure	52,000.00	0.00	410,000.00	0.00	0.00	462,000.00	Utilities, Stationery
Maintenance	80,000.00	0.00	5,000	0.00	0.00	85,000.00	Office Equip., Funiture,Offices
Miscellaneous	115,000	0.00	10,000.00	0.00	0.00	125,000.00	Assembly Meetings, Gazetting etc.
Capex	0.00	0.00	10,000.00	0.00	0.00	10,000.00	Procurement of Furniture

# PROJECTS FOR 2021AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	MP(GHc)	Total Budget (GHc)	Justification
<b>Infrastructure Delivery and Mgt.</b>							
Construction of Culverts and Drains	0.00	0.00	60,000.00	0.00	0.00	60,000.00	Improve Road Network
Rehabilitation Of Roads	0.00	0.00	200,000.00	0.00	0.00	200,000.00	To facilitate road rehabilitation
Purchase Of Protective Clothing	10,000.00	0.00	0.00	0.00	0.00	10,000.00	For the safety of Wks Dept. Staff
Extension of Electricity to Newly Develop Areas	0.00	0.00	50,000.00	0.00	0.00	50,000.00	
Maintenance Of Street Lights	0.00	0.00	200,000.00	0.00	0.00	200,000.00	To improve security across the district
Const. Of Mech. Borehole	0.00	0.00	50,000.00	0.00	0.00	50,000.00	To prov. the pple with safe drinking water
Construction of 1. No Storey staff Bungalow	210,000.00	0.00	0.00	0.00	0.00	210,000.00	
Renovation of Staff Bungalow	0.00	0.00	50,000	0.00	0.00	50,000.00	To accommodate the DCD
Purchase of stationery	0.00	0.00	10,000.00	0.00	0.00	10,000.00	To facilitate administrative duties

# PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	MP(GHc)	Total Budget (GHc)	Justification
<b>Infrastructure Delivery and Mgt.</b>							
Creation of Land banks/Layout	0.00	0.00	100,000.00	0.00	0.00	100,000.00	For the protection of public lands
Street naming & Property Addressing	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Facilitate rev. mobilization
Spatial Plans Preparation	0.00	0.00	30,000.00	0.00	0.00	30,000.00	Facilitate the elimination of slums
Stationery	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Administrative duties
Fuel	130,000.00	0.00	0.00	0.00	0.00	130,000.00	For monitoring and supervision
Office Equipment	0.00	0.00	10,000.00	0.00	0.00	10,000.00	
<b>Economic Development</b>							
Cocoa Seedling Production	0.00	0.00	0.00	0.00	0.00	0.00	Job creation
Planting for Food and Jobs	0.00	0.00	0.00	0.00	0.00	0.00	To support gov't. Flagship prog.
Food Sec. & Emerg.Preparedness	0.00	0.00	0.00	0.00	0.00	0.00	To end hunger
Inc. Comp. & Enh. Dom. In'tnal Mkts.	0.00	0.00	0.00	0.00	0.00	0.00	Job creation and increased income
Sus. Mgt. of Land &Environment	0.00	0.00	0.00	0.00	0.00	0.00	Increased food production
Support to Agric. Prog & Activities	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Increased productivity
Farmers Day Supplies/Fuel /Stationaries	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Farmer motivation

# PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Donor	Total Budget (GHc)	Justification
<b>Economic Development - Continued</b>							
Support to BAC	0.00	0.00	5,000.00	0.00	0.00	5,000.00	To support SMEs
LED Activities	0.00	0.00	50,000.00	0.00	0.00	50,000.00	
Promotion of Tourism			30,000.00			30,000.00	To facilitate domestic tourism
Comp. of Market Stores and Banking Halls	10,000.00	0.00	83,268.16	0.00	0.00	93,268.16	
<b>Education</b>							
Support to Education activities	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Increase in enrolment Elimination of SUTs
District Education Fund (2%)	0.00	0.00	79,876.24	0.00	0.00	79,876.24	Increase in enrolment Elimination of SUTs
Sports and Cultural Dev't	0.00	0.00	15,641.02	0.00	0.00	15,641.02	To improve sanitation in the school
Supply Of Furniture To Basic Schools	0.00	0.00	201,978.00	0.00	0.00	201,978.00	To improve teaching and Learning
Comp. Of 1no 3unit CRB @ Nkaakom	0.00	0.00	43,484.24	0.00	0.00	43,484.24	Increase in enrolment Elimination of SUTs
Comp. Of 1no 3unit CRB @ Fankamawe	35,000.00	0.00	0.00	0.00	0.00	35,000.00	Increase in enrolment Elimination of SUTs

# PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Donor	Total Budget (GHc)	Justification
<b>Health</b>							
District Response Initiative (Malaria)	0.00	0.00	19,969.06	0.00	0.00	19,969.06	Reduce under five mortality caused by malaria
HIV/AIDS (0.5%)	0.00	0.00	19,969.06	0.00	0.00	19,969.06	Awareness and checking of HIV status
Support to Health Programme	0.00	0.00	10,000.00	00	0.00	10,000.00	To improve health care delivery
Comp. of 1.No. CHPs Compound at Asakraka	0.00	0.00	69,382.78	0.00	0.00	69,382.78	To provide health care serv. to the Apemanim community
Construction of 1 No Ambulance Bay	0.00	0.00	250,000.00	0.00	0.00	250,000.00	To imp. health care delivery
<b>Sanitation</b>							
Clearing of Refuse Dumps	0.00	0.00	100,000.00	0.00	0.00	100,000.00	To improve sanitation in the District
Procurement of Sanitary Tools	5,000.00	0.00	25,000.00	0.00	0.00	30,000.00	To help in the mgt. of Liquid waste
Sanitation Improvement (Deduction at Source)	0.00	0.00	170,000.00	0.00	0.00	170,000.00	To improve sanitation in the district
Fumigation (Deduction at Source)	0.00	0.00	161,000.00	0.00	0.00	161,000.00	To improve sanitation in the district.
Preparation of MESAP	0.00	0.00	3,000.00	0.00	0.00	3,000.00	To improve sanitation in the district
<b>TOTAL</b>	<b>2,360,000.00</b>	<b>3,239,316.00</b>	<b>4,273,600.00</b>	<b>1,612,027.00</b>	<b>107,478.00</b>	<b>12,392,509.00</b>	

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
General assembly meetings organised	Number of general assembly meetings held.	4	4	4	2	6	5	5	5
Trial Balances Prepared & Submitted	Number of trial balances prepared & submitted.	12	12	12	8	12	12	12	12
Budget Committee Meetings Organised.	Number of budget committee meetings held.	4	4	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
People with Disability	Number of PWD's supported	80	69	100		120	150	170	200
Support to Brilliant but Needy Students		30	20	50	43	100	100	100	100
District Education Oversight Committee Meetings Organised	Number of meetings held	4	4	4	1	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTUTRE DELIVERY AND MANAGEMENT

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
1. Length of Urban Road maintained	Kilometer length of road maintained	3.1km	0	4.1km	4.1km	1.5km	3.0km	4.0km	6.0km
Development applications received and approved by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	12	3	12	12	12	12
3.Maintenance plan prepared	Number of maintenance	1	1	1	1	1	1	1	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
1. Artisan group trained annually	Number of groups trained	100	65	120	80	200	200	230	250
2. Vegetable farmers trained	Number of vegetable farmers trained	200	180	300	200	150	180	200	200
3.Demonstration Farms Prepared	Number of Demonstration Farms Conducted	10	10	20	20	25	25	25	25

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL MANAGEMENT									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
1. Disaster victims supported	No. of victims supplied with relief items	100	85	200	161	250	300	350	400
Educational campaign on natural resource conservation organized	No. of Radio discussions held	8	14	18	20	20	20	20	20
3. Campaign on fire outbreak conducted	Number of communities trained on fire outbreaks	10	8	12	6	15	17	18	18

# EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION- All Funding Sources

BUDGET PROGRAMME	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL
MANAGEMENT & ADMINISTRATION	1,862,274.00	2,328,265.00	10,000.00	4,200,539.00
INFRASTRUCTURE DELIVERY & MGT.	481,970.00	1,006,670.00	1,954,762.00	3,443,402.00
SOCIAL SERVICES DELIVERY	649,264.00	1,287,657.00	1,907,745.00	3,844,666.00
ECONOMIC DEVELOPMENT	491,220.00	312,682.00	0.00	803,902.00
ENVIRONMENTAL & SANITATION	0.00	100,000.00	0.00	100,000.00
TOTAL	3,484,728.00	5,0235,274.00	3,872,507.00	12,392.509.00

# GOVERNMENT FLAGSHIP PROJECT/PROGRAMME

No	Name of Activity/Project	BUDGET	Funding Source
	<b>PLANTING FOR FOOD AND JOBS</b>		
1	Support to Nations Builders Corps(NABCO)	20,000.00	IGF
2	Planting for food and Jobs	20,000.00	
4	Acquisition of Land for Government's Flagship Prograames	100,000.00	
5	Farmers' Day Supplies and Others	20,000.00	DACF
6	Modernization of Agriculture in Ghana(MAG)	107,478.00	CIDA
	<b>TOTAL</b>	<b>267,478.00</b>	

# Sanitation Budget

## Liquid Waste

No	Name of Activity/Project	Budget
1.		
2		
	<b>Total</b>	

## Solid Waste

No	Name of Activity/Project	Budget
1.	Clearing of Refuse Dump Sites	100,000.00
2	Procurement of Sanitary Tools	25,000.00
3	Sanitation Improvement (Deduction at Source)	170,000.00
4	Fumigation (Deduction at Source)	161,000.00
5	Preparation of District Environmental Sanitation Action Plan	3,000.00
	<b>Total</b>	<b>459,000.00</b>

# COMPENSATION OF EMPLOYEES

## CENTRAL ADMINISTRATION

S/N	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	ANNUAL SALARY	SOURCE OF FUND
1	Coordinating Director	1	24	5	67,458.23	GOG
2	Asst. Director 2A	2	18	3	58,078.76	GOG
3	Asst. Director IIB	5	16	1	114,673.75	GOG
4	Human Resource Mgr.	1	18	1	28,076.66	GOG
5	Assist. Human Resource Mgr	1	16	1	22,934.75	GOG
	Assist. Procurement Officer	2	16	1	45,869.50	GOG
6	Snr. Procurement Asst.	1	19	9	31,054.98	GOG
7	Asst. Statistician	1	16	2	23,324.64	GOG
8	Asst. Chief Tech. Officer	1	15	1	20,382.02	
9	Principal Internal Auditor	1	21	7	46,555.82	GOG
	Asst. Internal Auditor	2	18	1	45,869.50	GOG

# COMPENSATION OF EMPLOYEES

## CENTRAL ADMINISTRATION-CONTINUED

16	Principal Catering Officer	1	18	1	28,076.66	GOG
17	Snr. Catering Officer	1	16	6	24,151.62	GOG
18	Postal Agent GD.I	1	8	1	10,561.61	GOG
19	Higher Executive Officer	3	12	1	42,916.92	GOG
20	Senior Records	1	12	2	14,545.84	GOG
21	Senior Private Secretary	2	19	4	64,260.34	GOG
22	Private Secretary	1	18	1	26,076.65	GOG
23	Stenographer I	2	16	3	46,655.90	GOG
24	Stenographer II	3	12	1	43,658.98	GOG
25	Library Asst. II	1	12	2	15,047.70	GOG
26	Transport Offr.	2	16	1	39,284.83	GOG
27	Driver Mechanic	1	8	1	8,923.20	GOG
28	Yard Foreman	1	14	1	18,113.43	GOG
29	Asst. Security Guard	1	10	4	11,854.39	GOG
30	Head Conservancy	1	9	8	11,298.32	GOG
31	Headman	1	8	1	8,923.20	GOG

# COMPENSATION OF EMPLOYEES

## CENTRAL ADMINISTRATION-CONTINUED

32	Foreman	1	14	1	18,113.43	GOG
33	Radio Operator	1	15	1	20,382.02	GOG
34	Asst. Chief Radio Operator	1	18	4	29,533.05	GOG
35	Chief Revenue Supt.	1	16	1	22,934.75	GOG
36	Snr Revenue Supt.	2	15	3	41,142.92	GOG
37	Higher Revenue Inspector	3	12	1	43,407.45	GOG
38	Rev. Inspector	1	14	1	18,113.43	GOG
39	Revenue Collector	1	9	1	10,040.78	GOG
40	Sanitary Lab.	1	7	4	8,341.36	GOG
41	Night Watchman	1	8	5	9,545.63	GOG
	<b>TOTAL</b>				<b>1,214,365.86</b>	

# COMPENSATION OF EMPLOYEES

ENVIRONMENTAL HEALTH						
S/N	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	ANNUAL SALARY	SOURCE OF FUND
1	Chf. Env'tal. Health Officer	1	20	1	36,154.28	GOG
2	Asst. Chf. Env'tal Health Officer	2	17	4	56,185.23	GOG
3	Snr. Environmental Health Assistant	2	15	1	40,764.04	GOG
4	Principal Env. Health Assistant	4	16	1	91,739.00	GOG
5	Env. Health Asst.	2	12	1	28,611.28	GOG
6	Sanitary Headman	1	8	1	8,923.20	GOG
	TOTAL				262,377.03	

# COMPENSATION OF EMPLOYEES

## SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

S/N	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	ANNUAL SALARY	SOURCE OF FUND
1	Social Development Officer	2	18	4	57,609.71	GOG
2	social Development Assistant	2	16	1	45,869.50	GOG
3	Prin. Mass Education Officer	1	18	1	28,076.66	GOG
4	Snr. Mass Education Officer	5	16	2	115,460.16	GOG
5	Asst. Commiunity Devt Officer	1	14	5	19,326.91	GOG
	<b>TOTAL</b>				<b>266,342.94</b>	<b>GOG</b>

# COMPENSATION OF EMPLOYEES

## PHYSICAL PLANNING

S/N	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	ANNUAL SALARY	SOURCE OF FUND
1	Snr. Town Planning Officer	1	19	1	30,545.71	GOG
2	Senior Technical Officer	1	18	1	28,076.66	GOG
3	Technical Officer II	3	15	1	61,146.06	GOG
4	Stenographer Gd.II	1	12	8	16,097.33	GOG
	<b>TOTAL</b>				<b>135,865.76</b>	

## WORKS DEPARTMENT

S/N	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	ANNUAL SALARY	SOURCE OF FUND
	1 Asst.Quantity Survey	2			53,414.52	GOG
2	Tradesman GD. I	1			18,113.43	GOG
	3 Asst. Engineer/Prin. Tech. Eng	1			36,154.28	GOG
4	Snr. Technical Engineer	1			25,807.19	GOG
	5 Technician Engineering	1			22,934.75	GOG
	6 Works Supt.	1			20,382.02	GOG

# COMPENSATION OF EMPLOYEES

## DEPARTMENT OF AGRICULTURE

S/N	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	ANNUAL SALARY	SOURCE OF FUND
1	Director Of Agriculture	1	20	1	36,154.28	GOG
2	Assist Chief Tech. Officer	1	18	9	32,130.17	GOG
	Snr. Agric officer	1	19	1	30,545.71	GOG
3	Agric Officer	2	18	9	64,260.34	GOG
4	Principal Tech. Officer	1	16	1	22,934.75	GOG
5	Senior Tech. Officer	1	12	11	16,932.33	GOG
6	Tech. Officer	1	12	1	14,305.64	GOG
7	Agrictural Extension Agent	2	15	1	40,764.04	GOG
8	Assist. Agric Officer	3	16	1	68,804.25	GOG
9	Stenograher GD.II	1	12	4	15,047.20	GOG
10	Production Officer	4	15	1	81,528.08	GOG
11	Day Watchman	1	8	4	9,386.06	GOG
	<b>TOTAL</b>				<b>432,792.85</b>	

# DETAIL INFORMATION ON RETIREES

S/N	DEPARTMENT	DETAILS OF RETIREES			
		RANK	STAFF ID	DATE OF APP.	DATE OF EXIT
1	PHYS. PLANNING	Stenographer Gd 11	39337	10/03/1984	21/09/21
2	AGRIC	Agric Officer	24873	03/07/2006	03/01/2021
		Snr. Technical Asst.	39256	01/08/1986	15/10/2021

# COMPENSATION OF EMPLOYEES

## STAFF ON IGF PAYROLL

S/N	GRADE	NUMBER OF STAFF	ANNUAL SALARY	SOURCE OF FUND
1	WATCHMEN	9	38,340.00	IGF
2	Grade Operator	1	5,940.00	IGF
3	Messenger	1	4,800.00	IGF
4	Foreman	1	7,062.00	IGF
5	IT/IM Technician	1	6,388.80	IGF
6	Revenue Collector	1	7,056.00	IGF
7	Asst. Records Keeper	1	7,056.00	IGF
8	Higher Executive Officer	1	7,056.00	IGF
9	Admin. Asst	1	5,967.72	IGF
10	Typist	2	8,520.00	IGF
11	Sweeper	2	8,520.00	IGF
12	Labourer	4	17,040.00	IGF
13	Sanitary lab.	4	17,040.00	IGF
	<b>TOTAL</b>		<b>140,786.52</b>	

THANK YOU