

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY

PRESENTATION OF 2022–2025 PROGRAMME BASED COMPOSITE BUDGET

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INTRODUCTION

■ 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

■ 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.

INTRODUCTION

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
TOTAL	50,045	53,653	103,698	100

SOURCE: MUNICIPAL POPULATION AND HOUSING CENSUS REPORT

The population of the Municipality has been grouped into age and sex cohort. 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%).

INTRODUCTION

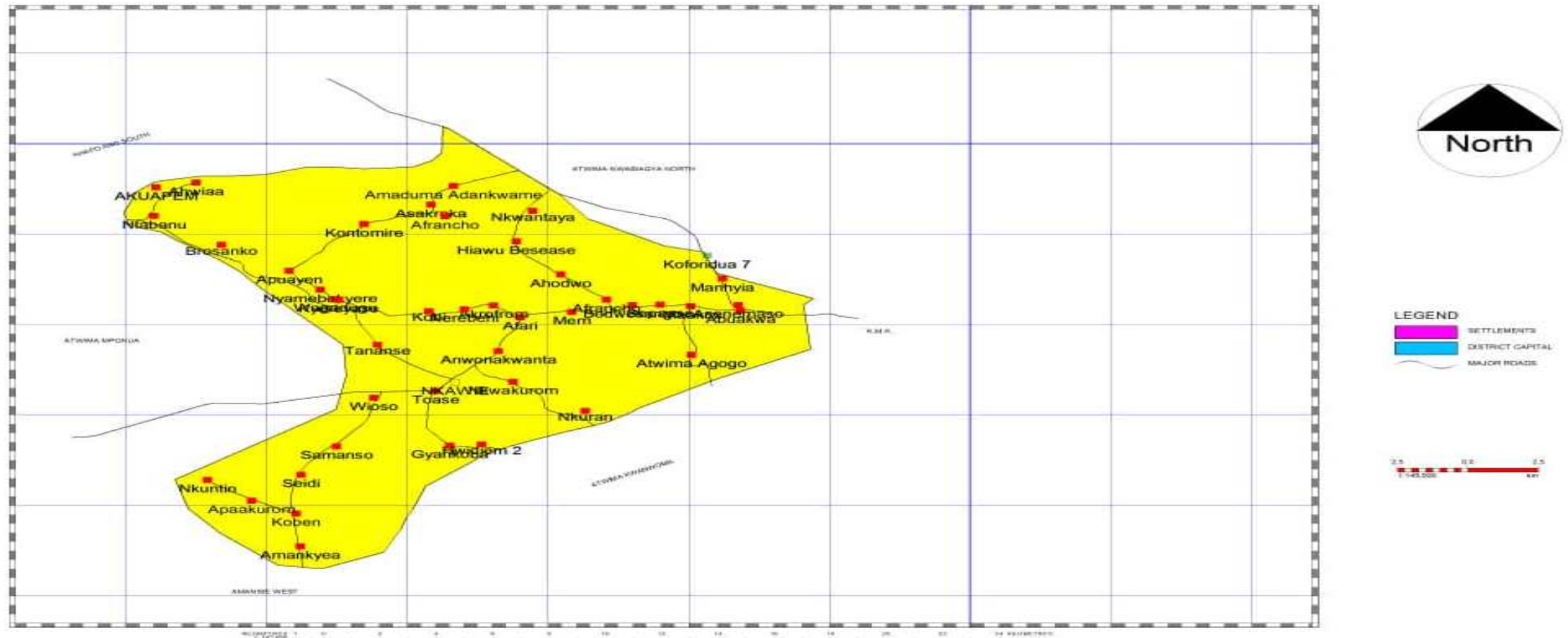
LOCATION AND LAND SIZE

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.

INTRODUCTION

ATWIMA NWABIAGYA MUNICIPAL MAP



MUNICIPAL 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%).

■ OCCUPATIONAL STRUCTURE OF ATWIMA NWABIAGYA MUNICIPAL

S/NO	SECTOR	PERCENTAGE OF LABOU FORCE
1.	Service	31.7
2.	Trade	25.9
3.	Agric	22.8
4.	Industry	19.6

MUNICIPAL 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

MUNICIPAL ECONOMY

AGRIC

There is the availability of large tracts of fertile land in the municipality for subsistence and commercial farming. Taking into consideration factors like climate, relief and vegetation, the farmers engage in the cultivation of crops and livestock such as;

Roots and Tubers: Yam, cassava, cocoyam, potato

- ❖ Cereal: maize and rice
- ❖ Cash Crops: Cocoa, oil palm and citrus
- ❖ Legumes: cowpea and groundnuts
- ❖ Animal: goat, sheep, cattle, pig and poultry

MUNICIPAL ECONOMY

It can be said that, about 70% of the food needs in the district is being met by the agriculture sector in the municipality. Thus the food security in the municipality is good as food is available in sufficient quantities all year round. Though prices of foodstuffs fluctuate in the course of the year, it is still affordable.

Development implication is that, the sector has created employment for for 22.8% of the working population and even though there is poverty in the municipality, cost of living is low because of the availability of food.

The municipal assembly also collects toll from the sale of the farm produce in the market.

MUNICIPAL 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.

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 day students.

MUNICIPAL ECONOMY

DISTRIBUTION AND OWNERSHIP OF SCHOOLS BY ZONAL COUNCILS

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
TOTAL	30	37	27	2	25	33	27	2	4

SOURCE: MUNICIPAL EDUCATION DIRECTORATE

MUNICIPAL 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.

MUNICIPAL ECONOMY

PUPILS' PERFORMANCE AT BECE LEVEL FROM 2018-2020

YEAR	2018 North and South			2019 North and South			2020 Only South		
AGGREGATE	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
06	15	16	31	7	6	13	6	1	7
07-15	878	766	1644	445	451	896	195	179	374
16-24	1553	1463	3016	1266	1259	2525	562	588	1150
25-30	838	879	1717	993	1059	2062	570	595	1165
31-40	739	693	1432	739	693	1432	509	442	951
06-30	3284	3124	6408	2711	2785	5496	1333	1363	2696
Overall % Passed	78.95			71.37			73.42		

SOURCE:MUNICIPAL EDUCATION DIRECTORATE

MUNICIPAL 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:

- ❖ Low academic performance at the basic school level
- ❖ Inadequate classroom infrastructure
- ❖ High level of congestion in some schools
- ❖ Inadequate school furniture
- ❖ Weak supervision in schools
- ❖ Ineffective ICT education in the Municipality

MUNICIPAL ECONOMY

Health

The Health Services in the Municipality 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 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.

MUNICIPAL ECONOMY

HEALTH FACILITIES IN THE MUNICIPALITY

Area Council	Hospital		Health Centre		Clinics		Maternity Homes	
	Public	Private	Public	Private	Public	Private	Public	Private
Abuakwa	0	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
Total	1	5	2	0	0	1	0	1

SOURCE: MUNICIPAL HEALTH DIRECTORATE

MUNICIPAL 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
- ❖ 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

MUNICIPAL 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 kilometres 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 gravelled roads. These roads provide surface access to services within the municipality and also link the municipality to other parts of the country.

Accessibility in the remote cocoa and food crop growing communities is poor. Some of the roads linking these communities becomes unmotorable during the rainy season. This has resulted in unreliable means of transport and higher transport fares. Most of their produce either get rotten or are bought at a very lower price by middlemen. Completion of the Kyereyaase-Nkontomire road would significantly improve accessibility in most of the commodities which are currently in this situation.

MUNICIPAL ECONOMY

Sanitation

Solid Waste Generation

solid waste in the municipality is generated from domestic (household), commercial (market and trading) and institutional activities. About 70% of the solid waste generated in the municipality is organic. Plastic is also high.

There are seven (7) ways of disposing refuse in the municipality and they are as follows:

- ❖ Public dumping (open space) – 65%
- ❖ Public dumping (waste Container) – 8.6%
- ❖ Burning by households – 9.2%
- ❖ Collected (Waste Mgt. Companies) – 6.5%
- ❖ Buried by households – 4.4%
- ❖ Indiscriminate dumping – 4.1%
- ❖ Others – 0.7%

MUNICIPAL ECONOMY

Liquid Waste Generation

On dispatch of liquid waste, there are five main ways of disposing liquid waste, there are five main ways of disposing liquid waste in the municipality and they are as follows:

- ❖ Liquid waste thrown onto compound – 36.9%
- ❖ Thrown onto street/outside – 33.2%
- ❖ Thrown into gutters/drains – 14.8% pits
- ❖ Through drainage system into gutters and pits – 12.2%
- ❖ Through sewage system – 2.5%
- ❖ Others 0.3%

Besides these, access to safe toilet facilities in the municipality is only 33.17%. This situation has serious health implications, such as the spread of typhoid, cholera, and other sanitation related diseases. This calls for the provision of safe toilet facilities in schools, health facilities and markets to prevent indiscriminate defecation and spread of sanitation related diseases in these institutions.

MUNICIPAL 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) 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.

MUNICIPAL ECONOMY

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.

MUNICIPAL ECONOMY

KEY DEVELOPMENTAL ISSUES/CHALLENGES

- ❖ Poor sanitation
- ❖ Poor drainage system
- ❖ Deplorable road infrastructure
- ❖ Poor street lighting system
- ❖ Unreliable data on ratable items
- ❖ Poor market infrastructure
- ❖ Inadequate toilet facilities (Public and households)
- ❖ Revenue Leakages
- ❖ Low Entrepreneurial Skill Development



VISION AND MISSION STATEMENT

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 ASSEMBLY

- ❖ The Assembly exercises deliberative, legislative and executive functions.
- ❖ Exercise political and administrative authority in the municipality.
- ❖ Be responsible for the overall development of the municipal.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal .
- ❖ Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the municipality.

MMDA'S ADOPTED POLICY OBJECTIVES

- ❖ Deepen political and administrative decentralisation
- ❖ Implement appropriate social protection system and measures
- ❖ Improve production yield and efficiency
- ❖ Enhance inclusive urbanization and capacity for settlement planning
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services
- ❖ Ensure free equitable and quality education for all by 2030
- ❖ Facilitate sustainable and resilient infrastructure development
- ❖ Strengthen capacity for early warning, risk reduction and management of health risk
- ❖ Reduce waste generation through prevention, reduction, recycling and reuse
- ❖ Substantially reduce the proportion of youth not in employment, education or training

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2019		2020		2021		% performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	270,000.00	380,279.00	302,000.00	207,327.50	512,000.00	258,534.82	40.73
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0
Fees	196,000.00	159,762.30	245,000.00	253,057.00	423,000.00	214,609.40	50.73
Fines	13,000.00	19,650.00	42,000.00	10,930.50	45,000.00	12,480.00	27.73
Licenses	460,000.00	612,234.44	656,000.00	338,853.34	593,000.00	212,146.08	30.37
Land	200,000.00	347,257.00	700,000.00	664,721.00	640,000.00	273,391.02	27.09
Rent	40,000.00	27,430.83	53,000.00	1,693,259.90	945,000.00	92,827.00	9.82
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,200,000.00	1,604,597.88	1,940,000.00	3,240,067.57	3,100,000.00	1,063,988.32	34.32

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,017,532.45	1,483,408.30	3,323,305.03	3,361,142.42	3,145,932.30	1,999,126.92	63.54
Goods and Services	79,583.65	0.00	86,621.37	0.00	93,384.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,097,116.10	1,483,408.30	3,409,926.40	3,361,142.42	3,239,316.30	1,999,126.92	63.54

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,200,000.00	1,604,597.88	1,940,000.00	3,240,067.57	3,100,000.00	1,063,988.32	33.67
Compensation Transfer	2,017,532.45	1,483,408.30	3,323,305.03	3,361,142.42	3,145,932.30	1,999,126.92	63.54
Goods and Services Transfer	79,583.65	0	86,621.37	0.00	93,384.00	55,342.00	59.26
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,335,421.42	1,656,843.09	5,840,847.77	2,750,900.40	4,634,305.46	11,341.94	0.244
DDF	1,085,845.32	365,082.12	1,323,504.94	140,314.94	1,612,027.46	1,432,232.00	88.84
Donor Transfers (MAG)	220,041.89	222,111.58	151,068.05	140,314.94	107,478.00	44,342.36	41.25
Stool Lands rev	0.00	0.00	60,000.00	10,000.00	60,000.00	0.00	0.00
Total	8,438,424.73	5,622,539.67	13,545,316.23	10,069,726.12	13,753,127.22	4,729,180.73	34.38

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2019		2020		2021		% Performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	155,985.14	190,691.75	200,178.92	175,575.00	338,792.70	90,317.75	26.65
Goods and Services	744,014.86	905,478.77	1,501,040.60	1,581,064.39	1,715,657.30	906,064.08	52.81
Assets	300,000.00	77,974.50	298,780.54	113,214.70	1,105,550.00	350,000.00	31.65
Total	1,200,000.00	1,174,145.02	2,000,000.00	1,869,854.09	3,160,000.00	1,346,381.83	42.60

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2019		2020		2021		% performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,213,517.59	1,720,735.76	3,523,483.95	3,536,717.42	3,484,725.00	2,089,444.67	59.96
Goods and Services	3,079,546.96	2,420,523.49	5,843,062.17	3,517,260.59	4,796,276.76	2,545,434.52	53.07
Assets	3,145,360.18	1,077,975.50	4,551,770.1	2,232,728.47	5,472,125.46	211,276.44	3.86
Total	8,438,424.73	5,219,234.75	13,918,316.23	9,286,706.28	13,753,127.22	4,846,155.63	35.23



NON FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2020)

- ❖ Procurement of furniture and computers for Nkawie Circuit Court
- ❖ Supply of 200No. streetlights municipal wide.
- ❖ Supply of mono desks for basic schools within the municipality
- ❖ Rehabilitation of 1No. 4-Unit Classroom Block at Agogo (On-going)
- ❖ Construction of Ambulance Bay (On-going)
- ❖ Construction of Lorry Terminal (On-going)
- ❖ Construction of 30 Bed Capacity Ward at Asakra (On-going)
- ❖ Construction of Police Station at Sepase (On-going)
- ❖ Construction of 1No. 18-Unit Classroom Block at Abuakwa (On-going)

CONSTRUCTION OF AN AMBULANCE BAY AT NKAWIE



CONSTRUCTION OF A POLICE STATION AT SEPAASE



CONSTRUCTION OF 1NO. 18-UNIT CLASSROOM BLOCK AT ABUAKWA



CONSTRUCTION OF LORRY TERMINAL AT NKAWIE



CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK AT KYEREASE



CONSTRUCTION OF COURT BUILDING AT TOASE



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2020	Value	Target For the Year 2021	Actuals as at July.
Participatory decision making improved	Number of stakeholders meetings organised	4	3	4	2
Improved night security	Number of streetlights procured and installed	400	400	500	350
	Number of streetlights maintained	400	550	500	435

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

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
1. Quarterly management meetings organised.	Number of meetings held.	4	4	4	2	6	4
2. Quarterly internal Audit report submitted	Number of Audit report submitted.	4	4	4	2	4	2
3. Quarterly Assembly Meetings Organised	Number of meetings held	4	4	4	3	4	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

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
1. Classroom Block constructed	Number of classroom block constructed	3	3	4	4	4	75% Completed
2. People with Disability supported	Number of PWD's supported	150	113	200	150	200	11
3. Community Initiated Projects supported	Number of Bags of Cement distributed to Electoral Areas	1000	1000	1500	1000	1500	1200
	Number of packets of roofing sheets distributed	100	30	100	35	100	20

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

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
1. Length of Urban Road maintained	Kilometer length of road maintained	20km	16km	12km	18km	20km	12km
2. Streets addressed and properties numbered	Number of communities provided with street names and property numbers	3	3	3	2	3	1
1. Water facilities at Markets centres provided	Number of markets provided with water facility	1		6	5	2	0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

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
1. Training for Artisan groups organized	Number of trainings organized	8	5	8	6	8	3
	Number of Artisans trained	200	200	200	107	250	153
2. Farm based organisations strengthened	Number of farm based organizations trained	2	2	2	0	5	2
3. Production of improved	Number of farmer provided with	25	10	25	20	20	10

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL AND SANITATION MANAGEMENT

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
1. Disaster victims supported	No. of victims supplied with relief items	100	85	200	161		
2. Schools educated on disaster prevention	No. of schools educated and sensitized on disaster	10	8	10	10	10	3
3. Campaign on fire outbreak conducted	Number of communities trained on fire outbreaks	10	8	12	6	15	2
4. Tree Planting activity	Number of Tree Planting activities	1	1	2	0	2	1

2021 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	BUDGET	ACTUALS AS AT JULY, 2021
MANAGEMENT AND ADMINISTRATION	5,211,720.23	2,900,853.36
SOCIAL SERVICE DELIVERY	2,955,289.04	86,587.98
INFRASTRUCTURE DEVELOPMENT & MANAGEMENT	4,911,781.79	604,927.59
ECONOMIC DEVELOPMENT	479,336.16	63,258.70
ENVIRONMENTAL & SANITATION MANAGEMENT	195,000.00	12,250.00
TOTALS	13,753,127.22	3,667,877.63

FINANCIALS

2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding payment
1.	Construction of 30 Bed Maternity Ward at Asakraka	268,744.83	47,425.56	221,319.27
2.	Construction of Lorry Park at Nkawie	300,000.00	0.00	300,000.00
3.	Construction of Meat Shop at Nkawie Market	211,730.14	37,364.14	158,386.94
4.	Rehabilitation of 1No, 4-Unit Classroom Block at Agogo	158,386.94	0.00	250,000.00
5.	Construction of Ambulance Bay at Nkawie	250,000.00	0.00	176,992.41
6.	Construction of 1No, 6-Unit Classroom Block at Abuakwa	176,992.41	0.00	180,580.73
7.	Construction of 1No, 6-Unit Classroom Block at Abuakwa	180,580.73	0.00	158,386.94
8.	Construction of 1No, 6-Unit Classroom at Abuakwa	467,255.77	82,456.90	384,798.87
9	2022 Composite Budget Preparation	35,000.00	-	35,000.00
10	Preparation of Medium Term Development Plan	90,000.00	5,000.00	85,000.00

SANITATION BUDGET PERFORMANCE

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July., 2021
1.	Desilting of Drians	60,000.00	0.00
2.			

Solid Waste

No	Name of Activity/Project	Budget	Actual as at July., 2021
	Burial of Paupers	10,000.00	1,670.00
	Clearing of refuse Dump site	100,000.00	25,000.00

DP SUPPORTED PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at July, 2021
1.	Modernizing Agriculture in Ghana	107,478.00	0.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTION)

No	Name of Activity/Project	Budget	Actual as at July, 2021
1.	Supply of Coconut Seedlings to Farmers	60,000.00	0
2.			



OUTLOOK FOR 2022-2025

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Management and Administration	16.7 Ensure resp. incl. participatory rep. decision making	4,847,124.00
	17.1 Strengthen domestic resource mob.	
	Improve human capital development and management	
	17.18 Enhance capacity for high-quality, timely and reliable data	
Social services Delivery	4.1 Ensure free, equitable and quality edu. for all by 2030	3,962,631.00
	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	
	1.3 Impl. appropriate Social Protection Sys. & measures	

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Infrastructure Delivery and Management	9.a Facilitate sus. and resilient infrastructure dev.	4,558,145.00
	9.1 Dev. qual., reliable, sust. & resilient infrast.	
	6.1 Universal access to safe drinking water by 2030	
	11.2 Improve transport and road safety	
Economic Development	4.4 Substantially incrise numb of yuth & adults who have relevnt sklls	762,432.00
Environmental Management	1.5 Reduce vulnerability to climate-related events and disasters	155,000.00
	13.3 Imprv. educ. towards climate change mitigation	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget Year (2022)	Indicative (2023)	Indicative (2024)	Indicative (2025)
		Target	Actual	Target	actual	Target	Actual as at July	Target	Target	Target	Target
Participatory decision making improved	Number of stakeholders meetings organised	4	4	4	3	4	2	4	4	4	4
Improved night security	Number of streetlights procured and installed	300	400	400	280	500	350	500	500	600	1000
	Number of streetlights maintained	350	300	400	550	500	435	1000	1000	1500	2000

Policy Outcome Indicators and Targets											
Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget Year (2022)	Indicative (2023)	Indicative (2024)	Indicative (2025)
		Target	Actual	Target	actual	Target	Actual as at July	Target	Target	Target	Target
Increased access to education both at the basic and tertiary level	The number of classrooms constructed	6	5	5	5	6	4	4	6	4	6
	Number of tertiary students supported	50	35	50	28	50	36	50	50	50	50
	The number of Furniture provided	1000	1000	1000	1000	1000	0	1500	1800	2300	2500

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget Year (2022)	Indicative (2023)	Indicative (2024)	Indicative (2025)
		Target	Actual	Target	actual	Target	Actual as at July	Target	Target	Target	Target
Increased access to health care	Number of health facilities provided	1	1	1	1	1	0	1	0	1	1
Enhanced Hygienic practices in our markets	Number of markets provided with water facilities	2	2	6	5	3	0	2	2	2	2
	Number of food vendors tested and	700	811	870	714	1000	1,161	1500	1500	1800	2000

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,423,901.00	2,393,223.00	30,000.00	4,796,829.00
Social Service Delivery	260,334.00	1,440,738.00	2,226,559.00	3,962,631.00
Infrastructure Delivery & Management	453,634.00	981,204.00	3,123,307.00	4,558,145.00
Economic development	452,798.00	309,685.00	0.00	762,483.00
Environmental Management	0.00	155,000.00	0.00	155,000.00
TOTAL	3,590,667.00	5,279,850.00	5,414,866.00	14,285,383.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Yr. 2022	Indicative 2023	Indicative 2024	Indicative 2025
1. Quarterly management meetings organised.	Number of meetings held.	4	2	8	6	8	8	8	8
2. Quarterly internal Audit report submitted	Number of Audit report submitted.	4	4	4	3	4	4	4	4
3. Quarterly Assembly Meetings Organised	Number of meetings held	4	3	4	2				

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Yr. 2022	Indicative 2023	Indicative 2024	Indicative 2025
1. Classroom Block constructed	Number of classroom block constructed	4	4	4	75% Completed	4	2	2	2
2. People with Disability supported	Number of PWD's supported	200	150	200	11	200	200	230	250
3. Community Initiated Projects supported	Number of Bags of Cement distributed to Electoral Areas	1500	1000	1500	1200	1500	2000	2300	2500

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Yr. 2022	Indicative 2023	Indicative 2024	Indicative 2025
1. Length of Urban Road maintained	Kilometer length of road maintained	12km	18km	20km	12km	20km	20km	25km	30km
2. Streets addressed and properties numbered	Number of communities provided with street names and property numbers	3	2	3	1	3	3	3	3
1. Water facilities at	Number of markets								

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Yr. 2022	Indicative 2023	Indicative 2024	Indicative 2025
1. Training for Artisan groups organized	Number of trainings organized	8	6	8	3	8	8	8	8
	Number of Artisans trained	200	107	250	153	250	250	300	350
2. Farm based organisations strengthened	Number of farm based organisations trained	2	0	5	2	5	5	5	5

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL AND SANITATION MANAGEMENT

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Yr. 2022	Indicative 2023	Indicative 2024	Indicative 2025
1. Schools educated on disaster prevention	No. of schools educated and sensitized on disaster	10	10	10	3	10	10	10	10
2. Campaign on fire outbreak conducted	Number of communities trained on fire outbreaks	12	6	15	2	10	15	10	10
3. Tree Planting activity	Number of Tree Planting activities	2	0	2	1	1	1	1	1

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	Revenue collection and management	2,393,223.00	30,000.00	2,423,2234.00
	Monitoring and Evaluations of programmes and projects			
	Monitoring and Evaluations of programmes and projects			
	Security management			
	Plan and budget preparation			

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Social Services Delivery	Construction of 30 Bed Capacity ward at Asakraka	1,440,738.00	2,226,559.00	3,667,297.00
	Construction 18-Unit Classroom Block at Abuakwa			
	Child right promotion and protection			
	Gender empowerment and mainstreaming			
	Community Initiated Projects			
	District response initiative on HIV/AIDS and Malaria			

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Infrastructure Delivery & Management	Rehabilitation of Feeder Roads	981,204.00	3,123,307.00	4,104,511.00
	Maintenance of Streetlights			
	Construction of Boreholes			
	Construction of Lorry Terminal			
	Completion of Stores at Nkawie Market			
	Rehabilitation of Assembly Hall			
	Creation of Landbanks			
	Spatial Plans Preparation			

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Economic Development	Promotion of small, medium and large scale enterprises	309,685.00	0.00	309,685.00
	Agricultural research and demonstration farms			
	Production and acquisition of improved agricultural inputs			
	Extension services			
	Promotion and transfer of appropriate technology			
Environmental and Sanitation Management	Disaster Education and Sensitization	155,000.00	0.00	155,000.00
	Disaster Relief Supplies			
	Cleaning and Beautification of Nkawie			

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July.	Projection	Projection	Projection	Projection
Basic Rate	2,000.00	0.00	2,000.00	5,250.00	5,512.50	5,788.13
Property Rate	510,000.00	208,534.82	870,000.00	1,540,710.75	1,617,746.29	1,698,633.61
Fees	423,000.00	214,609.00	595,000.00	267,600.38	280,980.39	295,029.41
Fines	45,000.00	12,480.00	50,000.00	8,400.00	8,820.00	9,261.00
License	593,000.00	180,135.00	529,000.00	1,078,784.70	1,132,723.94	1,189,360.13
Land	640,000.00	173,391.02	600,000.00	441,036.04	463,087.84	486,242.23
Rent	885,000.00	92,827.00	352,000.00	5,250.00	5,512.50	5,788.13
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	370.00	2,000.00	56,505.75	59,331.04	62,297.59
Total	3,100,000.00	760,130.34	3,000,000.00	3,403,537.62	3,573,714.50	3,752,400.22

GOVERNMENT FLAGSHIP PROGRAMME FOR 2022

No.	Type of Flagship Project/Programme	Name of Activity/Project	Budget	Funding Source
1.	Planting for Export and Rural Development (PERD)	Supply of Coconut Seedlings to Farmers	150,000.00	DACF

2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

Expenditure Items	2021 budget	ACTUAL As at July, 2021	2022	2023	2024	2025
COMPENSATION	3,484,725.00	2,320,511.29	3,590,667.00	3,640,187.00	3,660,013.00	3,710,263.00
GOODS AND SERVICES	5,096,276.76	2,014,367.90	5,279,850.00	5,320,497.00	5,180,279.00	5,055,364.00
ASSETS	5,172,125.46	511,276.44	5,414,866.00	5,623,421.00	5,751,135.00	5,843,116.00
TOTAL	13,753,127.22	4,846,155.63	14,285,383.00	14,584,105.00	14,591,427.00	14,608,743.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2022

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly’s IGF	GOG	DACF	DACF-RFG	OTHERS	
Central Administration	2,423,901.00	2,005,364.00	30,000.00	4,459,265.00	1,919,745.00	2,052,222.00	487,298.00	45,859.00	0.00	4,459,265.00
Works department	318,132.00	827,922.00	3,123,307.00	4,269,361.00	695,550.00	336,054.00	1,593,608.00	1,344,149.00	300,000.00	4,269,361.00
Dept.of Agric	452,798.00	244,685.00	0.00	697,483.00	20,000.00	498,002.00	100,000.00	0.00	79,481.00	697,483.00
Depart. of Soc. Wel & Comm. Dev’t.	260,334.00	360,105.00	0.00	620,439.00	10,000.00	277,726.00	332,713.00	0.00	0.00	620,439.00
Urban Roads	66,755.00	0.00	345,000.00	411,755.00	215,000.00	66,755.00	130,000.00	0.00	0.00	411,755.00
Human Resource	0.00	124,359.00	0.00	124,359.00	35,000.00	13,500.00	30,000.00	45,859.00	0.00	124,359.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2022

Department	Compensati on	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly’s IGF	GOG	DACF	DACF- RFG	OTHERS	
Statistics	0.00	35,000.00	0.00	35,000.00	5,000.00	0.00	30,000.00	0.00	0.00	35,000.00
Physical Planning	102,287.00	153,282.00	0.00	255,969.00	10,000.00	115,969.00	130,000.00	0.00	0.00	255,969.00
Trade and Industry	0.00	65,000.00	0.00	65,000.00	5,000.00	0.00	60,000.00	0.00	0.00	65,000.00
Finance	0.00	215,000.00	0.00	215,000.00	135,000.00	0.00	80,000.00	0.00	0.00	215,000.00
Edu youth and sports	0.00	377,939.00	1,742,814.00	2,120,753.00	90,000.00	0.00	1,205,924.00	824,829.00	0.00	2,120,753.00
Disaster Prev. & Mgt.	0.00	70,000.00	0.00	70,000.00	10,000.00	0.00	60,000.00	0.00	0.00	70,000.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES - 2022

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DACF-RFG	OTHERS	
Natural resource conservation	0.00	85,000.00	0.00	85,000.00	5,000.00	0.00	80,000.00	0.00	0.00	85,000.00
Births and Deaths Registry	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Health	0.00	647,694.00	518,745.00	1,166,439.00	55,000.00	0.00	842,694.00	268,745.00	0.00	1,166,439.00
TOTALS	3,590,667.00	7,292,233	3,404,483.00	14,285,383.00	3,000,000.00	3,218,988.00	5,203,332.12	2,483,581.88	379,481.00	14,285,383.00

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Construction of 1 no.6-unit classroom block(ground floor)				176,992.41			176,992.41	To create more access for the pupil at basic level which will feed into quality education for all.
Construction of 1 no.6-unit classroom block (first floor)				180,580.73			180,580.73	To create more access for the pupil at basic level which will feed into quality education for all.
Construction of 1 no. 6-unit classroom block (second floor)				467,255.77			467,255.77	To create more access for the pupil at basic level which will feed into quality education for all.

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Rehabilitation of Roads within the Municipality	115,000.00		130,000.00				245,000.00	This will provide easy motorable roads and prevent frequent accident & breakdown of vehicles.
Construction of Boreholes in some selected communities			50,000.00					This will ensure easy access to potable in order to reduce water borne diseases
Procurement and maintenance of Streetlights			100,000.00					This will improve night security within the municipality

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Completion of Market Stores and Banking Halls at Nkawie			83,268.16				83,268.16	To provide enable environment for small and medium scale businesses
Greening and Beautification of Nkawie			50,000.00				50,000.00	To ensure the sustenance of green environment in order to mitigate the impact of climate change
Construction of Lorry Terminal			250,000.00				250,000.00	To move drivers off the shoulders of the roads to ease traffic

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Support to Security	30,000.00		20,000.00				50,000.00	To support the Police to protect the citizenry. This will enhance delivery of justice & also ensure rule of law
Construction of drains and culverts Apueyem	100,000.00		60,000.00				160,000.00	This will contain rains and liquid waste in order to prevent flooding of roads
Construction of 30 Bed Capacity Ward at Asakraka				268,744.83			268,744.83	to provide quality health care & improve the well-being of the

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Construction of Ambulance Bay			250,000.00				250,000.00	This will help improve health care services especially in emergency situations.
Support for People With Disability			65,473.56				65,473.56	To provide adequate social protection for the vulnerable
Child Rights Protection and Promotion			30,000.00				30,000.00	To provide adequate social protection for the vulnerable

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Public forum and dissemination of information	20,000.00		20,000.00				40,000.00	To ensure effective participation of stakeholders in local governance
Capacity Building	30,000.00		20,000.00	45,859.00			95,859.00	To build capacity for staffs to deliver value for money services to their clients.
Municipal Education Fund	20,000.00		87,298.09				107,298.09	To ensure nobody is left behind because of inability to pay fees to goes to provide equal access to education

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Budget performance reporting			10,000.00				10,000.00	To account our stewardship to the citizenry, this is to strengthen public accountability.
Composite budget preparation & implementation			30,000.00				30,000.00	To strengthen the PFM Act to ensure effective management of Public Funds
MMTDP preparation & implementation (review)			10,000.00				10,000.00	To plan, review and sustain the development processes of the municipality

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Spatial plans preparation/ execution			30,000.00				30,000.00	To ensure effective spatial planning and management for orderly development of human settlements
Creation landbanks for government projects			70,000.00				70,000.00	To ensure that there are available parcels of lands for government projects
Street naming and property address			20,000.00				20,000.00	Intensify the use of Geographic Information System (GIS) in

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Revenue data collection and management			30,000.00				30,000.00	Ensure improved revenue performance and sustainability
Valuation of Residential and Commercial Properties	70,000.00		50,000.00				120,000.00	Ensure improved revenue performance and sustainability
Support to business advisory centre			20,000.00				20,000.00	To assist the youth and artisans in making their products and services visible and accessible

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Internal audit operations	10,000.00		10,000.00				20,000.00	To ensure that laws & regulations governing the use of public funds are adhered to & complied with.
Maintenance of official vehicles	70,000.00						70,000.00	To keep official Vehicles in good shape for official duties
Running cost of official vehicles(fuel and lubricants)	150,000.00						150,000.00	To keep official vehicles

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Travelling allowance (out of station allowance)	80,000.00						80,000.00	To enable officers travel outside on official assignments
Local travel cost (travel & transport)	50,000.00						50,000.00	To enable officers travel outside on official assignments
Office facilities, supplies & accessories	30,000.00		10,000.00				40,000.00	To provide logistics for the office. This will enable the staff to deliver on their mandate

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Support to agriculture programmes & activities			20,000.00				20,000.00	To modernize and enhance agriculture productivity
Farmers day supplies and others			20,000.00				20,000.00	To ensure proper organization of Farmers Day to encourage our farmers
Supply of coconut seedlings to farmers			60,000.00				60,000.00	To support government's flagship programme (PERD)

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Clearing of refuse dump sites			100,000.00				100,000.00	To evacuate refuse dumpsite at Agogo and Adankwame
Sanitation improvement (deduction at source)			170,000.00				170,000.00	This is to Zoomlion for their sanitary services
Fumigation (deduction at source)			161,000.00				161,000.00	This is to Zoomlion for their sanitary services

SANITATION BUDGET PERFORMANCE

Liquid Waste

No	Name of Activity/Project	Budget
1,	Construction of Drains and Culverts (Apueyam)	60,000.00
	TOTAL	60,000.00

Solid Waste

No	Name of Activity/Project	Budget
1.	Clearing of Refuse Dump Sites (Agogo and Adankwame)	100,000.00
2.	Procurement of Sanitary Tools	25,000.00
3.	Fumigation	161,000.00
4.	Sanitation Improvement Package	170,000.00
5.	Preparation of Municipal Environmental and Sanitation Action Plan (MESAP)	3,000.00
	TOTAL	459,000.00



DP SUPPORT- SOCIAL PROTECTION
(CHILD RIGHTS AND PROTECTION)

NO DONOR SUPPORT FOR CHILD RIGHTS PROMOTION AND PROTECTION

COMPENSATION OF EMPLOYEES

DEPARTMENT	STAFF STRENGTH	SOURCE OF FUNDING	TOTAL
Central Administration	60	GOG	1,593,909.07
	32	IGF	444,534.21
Works	10	GOG	268,176.12
Environmental Health	13	GOG	321,127.92
Agric	9	GOG	293,858.00
Social Welfare and Community Development	14	GOG	416,292.00
Physical Planning	3	GOG	101,618.64
Urban Roads	1	GOG	45,209.04
TOTALS	142		3,484,725.00

STAFF DUE FOR RETIREMENT IN 2022

NAME	STAFF ID	GRADE	DATE OF APPOINTMENT	DATE OF EXIT
Berkye Thomas	35430	Postal Agent	01/05/1982	16/02/2022
Forson Robert	49275	Chief Environmental Health Analyst	09/03/1992	09/07/2022
Mary Ampofowaa	64405	Senior Mass Education Officer	01/05/1983	25/12/2022



THANKS FOR YOUR ATTENTION