



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

YILO KROBO MUNICIPAL ASSEMBLY

Table of Contents

STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY	4
Establishment of the District	4
Vision	5
Mission.....	5
Goal	5
Core Functions of the Yilo Krobo Municipal Assembly.....	5
District Economy.....	6
Agriculture	6
Market Centre.....	6
Roads.....	6
Education	7
Health.....	7
Water and Sanitation.....	7
Energy	8
Tourism	8
2019 KEY ACHIEVEMENTS.....	9
FINANCIAL PERFORMANCE.....	14
POLICY OUTCOME INDICATORS AND TARGETS.....	21
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
SUB-PROGRAMME 1.1: General Administration.....	26
SUB-PROGRAMME 1.2: Finance and Revenue Mobilization	28
SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Coordination	30
SUB-PROGRAMME 1.4: Human Resource Management	33
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGMENT	35
SUB-PROGRAMME 2:1 Physical and Spatial Planning	37
SUB-PROGRAMME: 2.2: Infrastructure Development	40
SUB-PROGRAMME 2.3: Urban Roads and Transport services	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	47

SUB - PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT	49
SUB - PROGRAMME 3.2: Health Delivery	53
SUB - PROGRAMME 3.3: Social Welfare and Community Development	58
SUB - PROGRAMME 3.4: Birth and Death Registration Services	61
PROGRAMME 4: ECONOMIC DEVELOPMENT	63
SUB - PROGRAMME 4.1: Trade, Tourism and Industrial Development	64
SUB - PROGRAMME 4.2: Agricultural Development	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	71
SUB - PROGRAMME 5.1: Disaster Prevention and Management	73
SUB - PROGRAMME 5.2: Natural Resource Conservation and Management	76

LIST OF TABLES

Table 1: Key Achievements.....	9
Table 2: Revenue Performance - All Sources.....	14
Table 3: Revenue Performance - IGF.....	15
Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES	16
Table 5: Policy Objectives For 2021.....	17
Table 6: Policy Outcome Indicators And Targets.....	21
Table 7: Revenue Mobilization Strategies For Key Revenue Sources.....	22
Table 8: Budget Results Statement - Administration.....	27
Table 9: Main Operations And Projects.....	27
Table 10: Budget Results Statement – Finance And Revenue Mobilization.....	29
Table 11: Main Operations And Projects.....	29
Table 12: Budget Results Statement - Planning, Budgeting And Coordination....	31
Table 13: Man Operations And Projects.....	32
Table 14: Budget Results Statement – Human Resource Management.....	34
Table 15: Main Operations And Projects.....	34
Table 16: Budget Results Statement – Spatial Planning.....	38
Table 17: Main Operations And Projects.....	39
Table 18: Budget Results Statement – Infrastructure Development.....	41
Table 19: Main Operations And Projects.....	42
Table 20: Budget Results Statement – Urban Roads And Transport Services.....	45
Table 21: Budget Results Statement – Main Operations And Projects.....	46
Table 22: Budget Results Statement – Education And Youth Development.....	51
Table 23: Main Operations And Projects.....	52
Table 24: Budget Results Statement – Health Delivery.....	56
Table 25: Main Operations And Projects.....	56
Table 26: Budget Results Statement - Social Welfare And Development.....	59
Table 27: Main Operations And Projects.....	60
Table 28: Budget Results Statement – Birth And Death Registration Services....	62
Table 29: Main Operations And Projects.....	62

Table 30: Budget Results Statement – Trade, Tourism And Industrial Development	65
.....	
Table 31: Main Operations And Projects	66
Table 32: Budget Results Statement - Agricultural Development	69
Table 33: Main Operations And Projects	70
Table 34: Budget Results Statement – Disaster Prevention And Management	74
Table 35: Main Operations And Projects	74
Table 36: Budget Results Statement - Natural Resource Conservation And Management	77
Table 37: Main Operations And Projects	78

STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY

Establishment of the District

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 of 6th day of February, 2012.

Vision

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery within Ghana's decentralized environment.

Mission

The Yilo Krobo Municipal Assembly exists to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with Government Policy.

Goal

The goal of the Yilo Krobo Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and sustainable service delivery.

Core Functions of the Yilo Krobo Municipal Assembly

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Government Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6th February 2012. The functions include the following:

- Responsible for the overall development of the municipality and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Co-ordinating Council.
- Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- Development of basic infrastructure and provision of local works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.

- Ensure ready access to courts in the municipality for the promotion of justice.

District Economy

Agriculture

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practised is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekpolu and Klo-Agogo. The municipality is also divided into twenty (20) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. Few of the people are also rearing animals like sheep, goats and cattle.

Market Centre

The district can boast of three vibrant markets within the municipality. These are the Klo-Agogo, Nkurakan and Akutunya Markets.

Roads

The municipality has estimated total road network coverage of about 300 km. This includes 100km of first class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constrain particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from farms to markets. The poor road infrastructure has affected the transportation cost of important inputs such as fertilizer.

Education

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School and 1 College of Education. Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively, representing 69.6%, are in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

Health

The Municipality has 11 Health Centres, 1 Polyclinic and 9 CHPS Centres and 4 Private Hospitals. Improving the health conditions of the people is crucial for increased productivity, incomes level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

Water and Sanitation

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households' usage is as follows: river/stream (22.2%), pipe-borne outside dwelling (18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%). There is marked urban-rural variation regarding the method of solid waste disposal used by households. More than half of household (55.3%) in urban areas use public container against a little over one in ten (15.6%) rural dwelling units. More than a fourth of rural households (26.2%) burn their solid waste compared to a little over one tenth households (15.3%) in rural localities with its attendant health implications. Indiscriminate disposing of solid waste is high among rural household recording 21.9

percent against only 0.8 percent in the urban areas. Nearly half of all households (49.4%) throw liquid waste onto compound. While three in ten households (34.4%) throw liquid waste onto the street and only one-tenth (9.9%) dispose their liquid waste into the gutters. Usage of sock away is uncommon in the municipality recording as low as 1.8 percent.

Energy



Majority of the total population according to the 2010 Population and Housing Census are connected to the electricity mains (55.3%), followed by the usage of kerosene lamp and flashlight/torch (30.1%) and (12.8%) respectively.

Tourism



Tourism potentials abound in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has been discovered at Alokwem near Adjikpo a suburb of Somanya.

2019 KEY ACHIEVEMENTS



Table 1: KEY ACHIEVEMENTS

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
Public Sensitisation of Rate Payers Municipality wide		On-going	Improve IGF mobilisation and Development control
Construction of Fortified Fertilizer Plant at New Somanya		On-going	Improve sanitation Job creation Increase revenue.

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
<p>Construction of clinic facility at Aketebour</p>		<p>On-going</p>	<p>Improve access to health services</p>

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
<p>Purchase and distribution of 10600 Mango and 2500 coconut seedlings to farmers (Support Planting for export and rural development)</p>		<p>On-going</p>	<p>Improve food security/improve income/create jobs</p>
<p>Construction 1No. 2 storey 6-unit classroom block at Somanya Methodist JHS</p>		<p>Completed</p>	<p>Improve access to conducive teaching & learning environment.</p>

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
<p>Rehabilitation of Assistant Directors Bungalow at Somanya</p>		<p>Completed</p>	<p>Provide a safe and comfortable accommodation for staff thereby enhancing performance</p>

PROJECTS/PROGRAMMES	PICTURE	STATUS	EXPECTED BENEFIT
<p>Construction of 1 No. Mechanized borehole at Klo-Agogo Market (COVID -19 Response Project)</p>		<p>Ongoing</p>	<p>Provide potable water Improve sanitation and personal hygiene.</p>
<p>Construction of CHPS compound at Akorhu Barna</p>		<p>Ongoing</p>	<p>Improve access to health services</p>

FINANCIAL PERFORMANCE

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% performance as at Aug,2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual	Budget (GH¢)	Actual as at Aug. (GH¢)	
IGF	1,462,184.98	935,407.54	1,608,403.47	934,182.42	1,688,823.66	457,979.02	27.12
Compensation Transfer	2,384,119.24	2,764,853.93	2,480,674.10	2,788,098.58	2,338,426.55	2,204,818.23	94.29
Goods and Services Transfer	39,694.22	33,421.57	84,097.74	14,375.91	91,594.06	33,038.50	36.07
Assets Transfer	-	-	-	-	-	-	-
DACF	3,190,880.56	1,484,116.12	3,414,153.75	1,987,423.96	3,800,780.92	1,210,093.07	31.84
DACF - RFG	558,164.00	483,421.00	1,062,618.89	569,308.44	892,244.00	151,186.81	16.94
MPCF	308,000.00	307,633.16	410,000.00	409,407.68	600,000.00	306,138.00	51.02
Other Transfers (CIDA)	75,000.00	72,342.00	191,853.86	191,853.65	191,853.81	106,989.58	55.77
Total	8,018,043.00	6,081,195.32	9,251,801.81	6,894,650.64	9,603,723.00	4,470,243.21	46.55

The overall revenue performance decreased from 83.33% as at December, 2018 to 74.52% in 2019. In addition to the poor performance in IGF (27.12% as at August, 2020), the performance of revenue from external sources is also poor. The Assembly however has no control over these revenues. Low performance in total revenue (46.55%) greatly affects the smooth running of the Assembly and timely implementation of projects and programmes earmarked for the year.

Table 3: Revenue Performance - IGF

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Property Rate	222,110.04	23,523.50	244,325.04	49,880.24	222,310.04	19,779.61	8.90
Fees	494,262.00	315,535.10	543,688.20	283,152.12	415,974.51	158,906.00	38.20
Fines	54,300.00	19,424.00	59,730.00	13,173.00	141,500.00	4,885.00	3.45
Licenses	362,709.54	282,928.78	398,980.49	303,394.41	478,461.62	159,800.15	33.40
Land	133,375.00	201,908.50	146,712.50	203,712.65	163,715.50	73,847.26	45.11
Rent	146,628.40	55,832.76	161,291.24	41,330.00	148,094.68	32,941.00	22.24
Investment	44,300.00	4,688.00	48,730.00	5,540.00	113,817.30	7,820.00	6.87
Miscellaneous	4,500.00	31,566.90	4,946.00	34,000.00	4,950.00	-	-
Total	1,462,184.98	935,407.54	1,608,403.47	934,182.42	1,688,823.66	457,979.02	27.12

The Assembly has consistently recorded a fall in the performance of IGF since 2018 to August, 2020. Even though COVID - 19 may be a factor, other factors such as unwillingness of rate payers to pay property rate is a major factor. In an attempt to address the low performance in IGF, the Assembly is currently embarking on task force which is headed by the MCE. There is also revaluation exercise ongoing in some selected areas of the municipality which is aimed at improving the revenue of the Assembly. The Assembly has adopted a strategy of liaising with the Traditional Authorities and the Assembly members, to educate and sensitize citizens on the need to pay their rates to the Assembly to aid development. The Assembly has also engaged the services of a lawyer as a way forward to collect revenues accrued from the Boti Falls and Assembly Mango Farms.

Table 4: **EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Expenditure	2018		2019		2020		% Performance (as at Aug., 2020)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug. (GH¢)	
Compensation	2,667,883.37	3,063,665.70	2,833,859.45	3,032,333.89	2,727,745.55	2,336,214.67	85.65
Goods and Services	1,962,655.16	1,732,269.02	2,716,375.50	1,971,158.72	3,575,489.45	925,686.81	25.89
Assets	3,387,504.47	1,885,180.60	3,701,566.86	1,194,705.91	3,300,488.00	1,139,087.88	34.51
Total	8,018,043.00	6,681,115.32	9,251,801.81	6,198,198.52	9,603,723.00	4,400,989.36	45.83

It can be seen from the table that low performance in revenue is greatly affecting the performance in expenditure. Late release of revenue from external sources such as DACF has left the Assembly with tall list of on-going projects of which payments are outstanding. To help address this problem, the Assembly has taken a decision to prioritise on-going projects.

The Assembly is however hopeful that government will release all outstanding funds in the last quarter of the year to enable the Assembly implement projects and programmes earmarked for the year.

Table 5: Policy Objectives for 2021

ADOPTED POLICY OBJECTIVES FOR 2021

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
1	Health and Health Services	Ensure affordable equitable, easily accessible & universal health coverage (UHC)	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	902,604.00
2	Water & Environmental Sanitation	Improve access to safe & reliable water supply services for all	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	251,414.00

ADOPTED POLICY OBJECTIVES FOR 2021

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
3		Enhance access to improved & reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,100,302.46
4	Education & Training	Enhance inclusive & equitable access to, & participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,462,452.00
5	Climate Variability and Change	Enhance Climate Change resilience	Goal 13: Take urgent action to combat climate change and its impacts	13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	12,000.00

ADOPTED POLICY OBJECTIVES FOR 2021

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
6	Rural Development	Enhance quality of life in the rural areas	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support	2,114,948.00
7	Local Government & Decentralization	Deepen political & administrative decentralization	Goal 16: Promote just, peaceful and inclusive societies	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	4,670,379.54
9	Private Sector Development	Support entrepreneurs and SME development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	13,000.00

ADOPTED POLICY OBJECTIVES FOR 2021

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
10	Agriculture & Rural Development	Improve production efficiency and yield	Goal 12: Ensure sustainable consumption and production patterns	12.3: By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	869,515.00
	TOTAL				11,995,387.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS									
Outcome Indicator Description	Unit of Measurement	Baseline		LATEST STATUS		TARGET			
		Year 2019 Target	Value	Target for the Year 2020	Actual as at Aug., 2020	2021	2022	2023	2024
Access to healthcare centres	Number of Healthcare centres constructed	2	0	3	2	2	2	2	2
Access to potable water improved	Number of boreholes constructed	14	0	15	7	15	20	20	20
Internal Security for life and property improved	Number of theft and robbery cases receive by MUSEC	10	0	5	1	5	5	5	5
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:1,600	1:3,919	1:1,600	1:2,547	1:1,500	1:1,400	1:1,300	1:1,200
Performance in IGF Mobilization	Percentage growth in IGF	10%	- 0.13	5	-27.00%	5	10	10	10
Access to quality education	Percentage change in BECE performance	5	-12.5	5		5	7	7	7
Quality service delivery	No. of complains received by departments	5	4	4	1	4	4	4	4

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In order for the Municipal Assembly to raise the projected Internally Generated Fund of GH¢1,688,823.66 for 2021 fiscal year, the Assembly will undertake the following strategies for the identified key revenue sources is presented in the table below.

Table 7: revenue Mobilization Strategies for Key Revenue Sources

KEY REVENUE SOURCE	ACTIVITIES	TIME
Property Rate	Undertake stakeholder's engagement through the traditional authorities	January 2021 – March 2021
	Public Sensitization on the need to pay Property Rate	January 2021 – March 2021
Assembly's Mango Farm	Use the services of services of the Assembly lawyer to collect outstanding balances or abrogate the contract if necessary through the court	January 2021
Boti Falls	Use the services of services of the Assembly lawyer to collect outstanding balances or abrogate the contract if necessary through the court	January 2021

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.0 Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management in the District.

2.0 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal councils in the district which include Somanya Zonal council, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

- The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: Records, Estate, Transport, Logistics and Procurement, Budgeting and Accounts, Stores, Security and Human Resources Management. The Department also coordinates The General Administrative functions, Development Planning and Management functions, Rating functions, Statistics and Information Services, and Human

Resource Planning and Development of the District Assembly. Units under the central administration are to carry out this programme are spelt out below:

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of the Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for

Assembly, public goodwill, understanding and support for overall management of the district.

- Somanya, Klo-agogo and Nkurakan Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.
- Staff for the delivery of this programme is 180 (146 are on GoG pay-roll and 34 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1.0 Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2.0 Budget Sub-Programme Description

The General Administration Sub-Programme oversees and manages the support functions for the Yilo Krobo Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of staff to execute this sub-programme is 69 comprising of Administration officers, Executive officers, Secretaries, Drivers, Security Officers and cleaners. Funding for this programme is mainly IGF whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3.0 Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 8: Budget Results Statement - Administration

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG.	2021	2022	2023	2024
SUB-PROGRAMME - GENERAL ADMINISTRATION									
General Assembly meeting held	Number of General Assembly meetings held	4	2	4	1	4	4	4	4
Management meetings held	Number of Management meetings held	4	4	4	3	4	4	4	4
Statutory meetings held	Number of Statutory meetings held	19	12	19	8	19	19	19	19

Budget Sub-Programme Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the sub-programme.

Table 9: Main Operations and Projects

Operations	Projects
Support to traditional authorities	Renovate the Magistrate, Human Resource and MPO and MBA bungalows
Procurement management	Renovate Assembly office building at Somanya
Administrative and technical meetings	Renovate Works Dept. Office
Citizen participation in local governance	-
Revision of Assembly Byelaws	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1.0 Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2.0 Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Account Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The Internal Audit Unit ensures that payment vouchers submitted by the Accounts are duly registered and checks all supporting documents attached to payment vouchers to ensure they are complete before payments are done. This is to strengthen the control mechanisms of the Assembly.

This activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by officers, comprising Finance officer, Deputy Finance officer, Accountants, Account officers, Budget Analysts, Internal Auditors, Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF.

3.0 Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Table 10: Budget Results Statement – Finance and Revenue Mobilization

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG.	2021	2022	2023	2024
SUB-PROGRAMME- FINANCE									
Public sensitized on the need to pay their levies	Number of sensitization programmes organized	4	2	4	0	4	4	4	4
Revenue database updated	Number of census and data collection exercises organized	1	0	1	1	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	4	2	4	4	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 11: Main Operations and Projects

Operations	Projects
Treasury and accounting activities	-

Revenue collection and management	-
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Coordination

1.0 Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

2.0 Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and the budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will meet the needs of the communities and stakeholder expectations.

Major challenges include lack of vehicles to undertake effective Monitoring and evaluation exercise; lack of commitment and team work from departments; inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 7 officers comprising of 4 Budget Analysts and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 12: Budget Results Statement - Planning, Budgeting and Coordination

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL		2022	2023	2024
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION									
Annual Rates and Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by Dec. 31	31 st Dec.	-	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	1	4	2	4	6	6	6
Plans and Budgets prepared	Annual Action Plan prepared by	31 st July	Sept.	31 st July	17 th Sept	June 30 th	June 30 th	June 30 th	June 30 th
	District Composite Budget	15 th Sept.	28 th Oct.	15 th Sept.	17 th Sept.	Sept. 30 th	Sept. 30 th	Sept. 30 th	Sept. 30 th

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL		2022	2023	2024
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION									
	prepared by								
Increased citizens involvement in participatory planning and budgeting	Number of public hearings organized	4	2	4	1	5	5	5	5
	Number of Town-Hall meetings organized	4	1	4	2	2	2	2	2

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 13: Main Operations and Projects

Operations	Projects
Budget and plans preparation, implementation and performance reporting	-
Monitoring and evaluation of programmes and projects	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Human Resource Management

1.0 Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

2.0 Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 14: Budget Results Statement – Human Resource Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG.		2022	2023	2024
SUB-PROGRAMME-HUMAN RESOURCE									
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done on time	12	12	12	6	12	12	12	12
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	0	3	0	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 15: Main Operations and Projects

Operations	Projects
Manpower and skills development	-

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.0 Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2.0 Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the traditional authorities; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 14 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2:1 Physical and Spatial Planning

1.0 Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2.0 Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical planning department.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is both financial and in human resource to prepare base maps.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District would be measuring the performance of this sub-programme

Table 16: Budget Results Statement – Spatial Planning

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG	2021	2022	2023	2024
SUB-PROGRAMME - SPATIAL PLANNING									

Statutory Planning committee meeting held	Number of meetings held	4	1	4	1	4	4	4	4
Street Naming and property addressing system completed	Number of streets digitized	600	552	600	0	600	600	600	600
	Number of Properties digitized	6000	5355	6000	0	6000	6000	6000	6000

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 17: Main Operations and Projects

OPERATIONS	PROJECTS
Land acquisition and registration	-
Street Naming and Property Addressing System	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: 2.2: Infrastructure Development

1.0 Budget Sub-Programme Objective

- The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

2.0 Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the

Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 7 staff in the Works Department executing the sub-programme and comprises of Quantity Surveyor, Senior Works Engineer, Technical Officer, Grader Operator, and 1 Secretary. Funding for this programme are mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District's would measure the performance of this sub-programme.

Table 18: Budget Results Statement – Infrastructure Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	ACTUAL AS AT AUG 2020		2022	2023	2024
SUB-PROGRAMME – INFRASTRUCTURE DEVELOPMENT									

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	ACTUAL AS AT AUG 2020		2022	2023	2024
Market store maintained	Number of stores maintained	3	0	3	1	3	3	3	3
Street lights maintained	Number of Street lights maintained	100	86	120	96	200	200	200	200
Markets constructed	Number of Market constructed	2	0	2	1	1	1	1	1
Lorry Parks constructed	Number of lorry parks constructed	1	0	1	0	2	2	1	1
Police Post constructed	Number of police post constructed	1	-	1	1	1	1	1	1
Boreholes Constructed	Number of Boreholes Constructed	3	0	5	3	15	10	9	9

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 19: Main Operations and Projects

OPERATIONS	PROJECTS
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OPERATIONS	PROJECTS
Supervision and regulation of infrastructure development	Rehabilitation of Assembly properties
-	Procurement and maintenance of 200 streetlights
-	Construction of Police Station at Klo-Agogo
-	Drilling of 15 No. Borehole at Select within the Municipality
-	Renovation of Somanya High Court
-	Renovation of office accommodation, construction of 2No.cells and 3-seater W/C for District magistrate court at Somanya
-	Reshaping of 8km Selected feeder roads
-	Construction of 5 No. 20 unit market shed at Akutunya market
-	Construction of 1 No warehouse at Akutunya market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3: Urban Roads and Transport services

1.0 Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2.0 Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the Yilo Krobo Municipal Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, YKMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, DDF, and DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 1 person will be undertaking this sub programme. Key challenges include the lack of funds and logistics.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Yilo Krobo Municipal Assembly would be measuring the performance of this sub-programme.

Table 20: Budget Results Statement – Urban Roads and Transport Services

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS			
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AUG	2021	2022	2023	2024	
SUB-PROGRAMME - URBAN ROADS AND TRANSPORT SERVICES										
Roads properly maintained	Length of roads maintained	150km	40km	150km	10km	150m	150km	150km	150km	
Improved drainage system	Length of drainage systems constructed	156m	0m	160m	100m	180m	200m	200m	200m	

Drainage system enhanced	Number of culverts constructed	2	1	2	0	2	2	2	2
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4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 21: Budget Results Statement – Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction and Rehabilitation of 50km selected roads within the municipality
-	Construction of 1 No. 110m Storm drains at Agavenya

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1.0 Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2.0 Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, Environmental Health / Sanitation services, Birth/Death Registration and Social Welfare and Community Development.

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and

sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

- The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.
- The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

The total number of personnel under this budget Programme is 16.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT

1.0 Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2.0 Budget Sub-Programme Description

The Education Youth & Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, DACF and NGO support. The community, development partners and departments are the key stakeholders to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 22: Budget Results Statement – Education and Youth Development

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 AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT AND LIBRARY SERVICES									
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	100	80	100	77	100	100	100	100
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	4	3	4	3	4	4	4	4
Performance of pupils improved	Percentage change in BECE performance	2%	- 12.50	4%	-	4%	5%	5%	5
Improved access to education at all levels	Number of classroom blocks constructed	4	0	4	0	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 23: Main Operations and Projects

OPERATIONS	PROJECTS
Support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Cladding 1 No. 6 Unit Classroom Block at R/C Prim. School at Akpamu
-	Construction of Perimeter Fence Wall at Presby School, Somanya
-	Cladding 1 No. 6 Unit Classroom Block at R/C Prim. School at Sikalehia
-	Construction of 1 No. 2 Storey 3 Unit Classroom Block with Ancillary Facility at Methodist
-	Construction of 1 No. 3 Unit Classroom Block with 3 Seater KVIP toilet at Obawale
-	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school
-	Construction of 1 No. Six (3) Unit Classroom Block with Office and 1 No. Six (3) Unit KVIP Toilet at Brukum Agavanya L/A JHS

-	Construction of 1-No. 3-unit classroom block with Ancillary Facilities at Tsremati Yoyim
-	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya
-	Construction of 2 no. semidetached teachers bungalows at Sra
	Construction of 1 No. 2 Unit KG Block

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1.0 Budget Sub-Programme Objective

The Sub-programme objective is to improve access to health care through prudent and pragmatic coordination among institutions.

2.0 Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting

high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit) and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF, DDF and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme. The department has staff strength of 22 officers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Inadequate logistics

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 24: **Budget Results Statement – Health Delivery**

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT									
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	4	4	4	2	4	4	4	1
National polio immunization exercise organized	Number of times Polio immunization done	1	1	1	1	1	1	1	
Health care facility constructed	Number of health care facility constructed	2	0	2	1	2	2	2	0
Health campaign on malaria prevention conducted	Number of campaign held	2	2	2	0	2	2	2	0

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 25: *Main Operations and Projects*

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Centre at Ahinkwa
Public Health services	Construction of CHPs Centre at Aketebour
Environmental Sanitation Management	Completion of CHP Centre at Akorley

Operations	Projects
-	Complete Construction of CHPs Centre at Huhunya
-	Construction of 10-Seater W/C Toilet, Urinal, Fence Wall and Mechanized Borehole at Ogome
-	Construction of 10-Seater W/C Toilet, Urinal, Fence Wall and Mechanized Borehole at Abokobi
-	Support construction of Waste Management Plant at Somanya
-	Construct 1 No Slaughterhouse at Somanya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community

Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and

youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of sixteen (16) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Major challenges of the sub-programme include:

- delay in release of funds
- inadequate office facilities (computers, printers, furniture etc.)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 26: Budget Results Statement - Social Welfare and Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)			
KEY/MAIN	OUTPUT	PAST YEARS	PROJECTIONS

OUTPUTS	INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY SERVICES									
Support for PWDs	Number of PWDs supported	150	157	160	223	30	180	180	180
Communities educated on topical issues through sensitization film shows	Number of communities educated	25	30	25	10	25	25	25	25
Organization of income generation training	Number of income generation training programme organized	12	5	15	5	18	18	18	18
Demonstration on handicrafts	Number demonstrations on handicraft organized	4	3	4	1	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 27: Main Operations and Projects

OPERATIONS	PROJECTS
Social intervention programmes	-
Child right promotion and protection	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Birth and Death Registration Services

1.0 Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2.0 Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization on radio and community durbar ground.

The organizational units involved would be the Information Services Department and Central Administration.

This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is three (3). The challenges here include lack of funds and logistics.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 28: Budget Results Statement – Birth and Death Registration Services

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 AS AT AUG.	BUDGET YEAR 2021	INDICATIVE YEARS		
							2022	2023	2024
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES									
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	1	1	1	0	1	1	1	1

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme:

Table 29: Main Operations and Projects

Operations	Projects
Data collection	-

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

1.0 Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2.0 Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District;

develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers.

The general public would benefit from this programme. Some of the key issues are untimely release of funds and lack of logistics.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 30: Budget Results Statement – Trade, Tourism and Industrial Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG		2022	2023	2024
SUB-PROGRAMME - TRADE, INDUSTRY AND TOURISM SERVICES									
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	0	1	0	1	1	1	1

Develop Newly discovered site at Tsakatsakam, Adjikpo	Number of Tourist sites developed	1	1	1	0	1	1	1	1
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Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 31: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	-

BUDGET SUB-PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1.0 Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2.0 Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of 29 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenge:

- Insufficient agriculture extension officers and

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District's estimate of future performance.

Table 32: Budget Results Statement - Agricultural Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2021	PROJECTIONS FOR INDICATIVE YEARS		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG		2022	2023	2024
SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT									
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	42	42	34	28	40	40	40	40
Build the capacity of Extension Service Officers	Number of training organized	21	21	15	10	15	15	15	15
Crop Demonstration Farms established	Number of demonstration farms established	12	12	12	9	12	12	12	12

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 33: Main Operations and Projects

OPERATIONS	PROJECTS
Extension Services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Surveillance and Management of Diseases and Pests	-
Promotion and development of aquaculture	-
Agricultural Research and Demonstration Farms	-
Production and acquisition of improved agricultural inputs	-

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from

GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 34: Budget Results Statement – Disaster Prevention and Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (ENVIRONMENT AND SANITATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG	2021	2022	2023	2024
SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT									
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	30	15	25	0	20	20	20	20

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 35: Main Operations and Projects

OPERATIONS	PROJECTS
Disaster management	-

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is headed by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 36: Budget Results Statement - Natural Resource Conservation and Management

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (ENVIRONMENT AND SANITATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR		
		2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL AS AT AUG	2021	2022	2023	2024
SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT									
Capacity on climate change and its effect built	Number of training organized	2	0	2	1	2	2	2	2
Seedling raised and planted at the University land and along the main road	Number of seedlings raised and planted	1100	3000	1100	1200	1200	1200	1200	1200

4.0 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 37: Main Operations and Projects

Operations	Projects
Green economy activities	-

YILO KROBO MUNICIPAL ASSEMBLY

2021 COMPOSITE BUDGET

2021 REVENUE PROJECTIONS - ALL REVENUE SOURCES

ITEM	2020		2021 PROJECTION (GH¢)	2022 PROJECTION (GH¢)	2023 PROJECTION (GH¢)	2024 PROJECTION (GH¢)
	Budget (GH¢)	Actual as at Aug. (GH¢)				
IGF	1,688,823.66	457,979.02	1,688,823.66	1,857,706.02	2,043,476.63	2,247,824.29
Compensation Transfer	2,338,426.55	2,204,818.23	3,001,774.54	3,301,951.99	3,632,147.19	3,995,361.91
Goods and Services Transfer	91,594.06	33,038.50	97,934.00	107,727.40	118,500.14	130,350.15
DACF	3,800,780.92	1,210,093.07	3,800,781.00	4,389,902.06	4,828,892.26	5,311,781.49
School Feeding	-	-	-	-	-	-
DACF- RFG	892,244.00	151,186.81	1,760,939.57	1,870,207.90	2,057,228.69	2,262,951.56
MP's Common Fund	600,000.00	306,138.00	800,000.00	880,000.00	968,000.00	1,064,800.00
Other Transfers (CIDA/MOFA)	191,853.81	106,989.58	117,074.00	128,781.40	141,659.54	155,825.49
Total	9,603,723.00	4,470,243.21	11,995,387.00	12,536,276.77	13,789,904.45	15,168,894.89

NOTE:

A mandatory allocation of 3% of DACF is to be provided as an extra fund to support Persons With Disabilities (PWD) and disability activities.

2021 REVENUE PROJECTIONS - IGF ONLY						
ITEM	2020		2021 Projection GH¢	2022 Projection GH¢	2023 Projection GH¢	2024 Projection GH¢
	Budget GH¢	Actual as at August GH¢				
Basic Rate	2,200.00	-	2,200.00	2,420.00	2,662.00	2,928.20
Property Rate	220,110.04	19,779.61	220,110.04	242,121.04	266,333.15	292,966.46
Fees	415,974.51	158,906.00	415,974.51	457,571.96	503,329.16	553,662.07
Fines	141,500.00	4,885.00	141,500.00	155,650.00	171,215.00	188,336.50
Licenses	478,461.62	159,800.15	478,461.62	526,307.78	578,938.56	636,832.42
Land	163,715.50	73,847.26	163,715.50	180,087.05	198,095.76	217,905.33
Rent	148,094.68	32,941.00	148,094.68	162,904.15	179,194.56	197,114.02
Investment	113,817.30	7,820.00	113,817.30	125,199.03	137,718.93	151,490.83
Miscellaneous	4,950.00	-	4,950.00	5,445.00	5,989.50	6,588.45
Total	1,688,823.66	457,979.02	1,688,823.65	1,857,706.02	2,043,476.62	2,247,824.28

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,883,204.00	1,938,561.25	268,614.95	4,090,380.20
Social Service Delivery	359,970.00	531,163.57	1,741,538.00	2,632,671.57
Infrastructure Delivery & Management	338,091.00	875,284.00	2,083,050.73	3,296,425.73
Economic Development	675,033.00	207,482.00	543,373.32	1,425,888.32
Environment and Sanitation Management	-	12,000.00	-	12,000.00
TOTAL	3,256,298.00	3,564,490.82	4,636,577.00	11,457,365.82

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

Department	Compensation	Goods & Services	Assets	Total	Source of Funding					Total
					Assembly's IGF	GOG	DACF	DDF	OTHERS	
Central Administration	1,883,204.00	2,097,040.20	268,614.95	4,248,859.15	1,410,823.00	1,581,048.20	1,211,128.95	45,859.00	-	4,248,859.15
Works department	237,292.00	475,757.05	1,992,597.48	2,705,646.53	5,000.00	297,798.00	1,191,305.10	521,682.00	689,861.43	2,705,646.53

Department of Agriculture	675,033.00	194,482.00	-	869,515.00	3,000.00	709,441.00	40,000.00	-	117,074.00	869,515.00
Social Development	359,970.00	229,921.00		589,891.00	3,000.00	373,383.00	213,508.00	-	-	589,891.00
Legal	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Urban Roads		24,506.00	381,150.00	405,656.00		24,506.00	381,150.00			405,656.00
Budget and rating	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-
Schedule 2				-						-
Physical Planning	100,799.00	35,734.00		136,533.00	3,000.00	113,533.00	20,000.00	-	-	136,533.00
Trade and Industry	-	13,000.00	-	13,000.00	3,000.00		10,000.00			13,000.00
Finance	-	330,000.00	-	330,000.00	250,000.00		80,000.00			330,000.00
Education youth and sports	-	51,000.00	1,060,625.57	1,111,625.57	6,000.00	-	620,670.00	374,817.00	110,138.57	1,111,625.57
Disaster Prevention and Management	-	12,000.00	-	12,000.00	2,000.00	-	10,000.00	-	-	12,000.00
Natural res conservation				-						-
Health		101,050.57	933,589.00	1,034,639.57	3,000.00	-	213,058.00	818,581.57		1,034,639.57
TOTALS	3,256,298.00	3,564,490.82	4,636,577.00	11,457,365.82	1,688,823.00	3,099,709.20	3,990,820.05	1,760,939.57	917,074.00	11,457,365.82

2021 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

EXPENDITURE ITEM	2020		BUDGET YEAR 2021 (GH¢)	PROJECTIONS FOR INDICATIVE YEARS		
	Budget (GH¢)	Actual as at Aug. (GH¢)		2022 (GH¢)	2023 (GH¢)	2024 (GH¢)
Compensation	2,727,745.55	2,336,214.67	3,256,298.00	3,581,927.80	3,940,120.58	4,334,132.64
Goods and Services	3,575,489.45	925,686.81	3,564,490.82	3,920,939.90	4,313,033.89	4,744,337.28
Assets	3,300,488.00	1,139,087.88	4,636,577.00	5,100,234.70	5,610,258.17	6,171,283.99
Total	9,603,723.00	4,400,989.36	11,457,365.82	12,603,102.40	13,863,412.64	15,249,753.91

PROJECTS/PROGRAMMES FOR 2021 BUDGET AND CORRESPONDING COST AND JUSTIFICATION

S/N	SECTOR	ACTIVITY/PROJECT/OPERATION AND LOCATION	PROJECT STATUS		SOURCE OF FUNDING						TOTAL	
			ON-GOING	NEW	IGF	GOG	DACF	DACF-RFG	MPCF	DOROR (CIDA)		
1	Education	Construction of 1No.2-storey 6-unit classroom block ancillary facilities at Somanya Methodist	√		-	-	-	29,892.58	-	-	29,892.58	The project will conduct learning activities which will improve performance of current students and will also attract attendances of both

2	Education	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Obawale	√					143,924.50	-	-	143,924.50	The pro conduc learnin which v to impr perform current will als attenda of both
3	Education	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school	√					42,506.21	-	-	42,506.21	Improv perform service
4	Education	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya	√					-	110,138.57	-	110,138.57	The pro conduc learnin which v to impr perform current will als attenda of both
5	Education	Cladding of 1No.6-unit primary classroom block at Sikalehia	√					60,695.99	-	-	60,695.99	The pro conduc learnin which v to impr perform current will als attenda of both

6	Education	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Brukum Agavenya	√				201,932.11	-	-	-	201,932.11	The pro conduc learnin which v to impr perform current will als attenda of both
7	Education	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet Tremati-Yoyim	√				302,903.17	-	-	-	302,903.17	The pro conduc learnin which v to impr perform current will als attenda of both
8	Education	Construction of perimeter fence wall at Somanya Presby	√				10,459.94	-	-	-	10,459.94	The pro sense o school'
9	Education	Partial Renovation of Apersua M/A Prim. Sch and Kindergarten Block					60,442.56				60,442.56	The pro conduc learnin which v to impr perform current will als attenda of both

10	Education	Repainting of Klo-Agogo SHS					50,000.00				50,000.00	The project will conduct learning activities which will improve performance of current students and will also attract attendance of both
11	Education	Construction of 1 No. 2 Unit Classroom block, Office, and Store at Trawa					234,000.00				234,000.00	The project will conduct learning activities which will improve performance of current students and will also attract attendance of both
12	Education	Self-help Projects/Community Initiated/Counterpart Funding					19,954.10				19,954.10	Economic initiatives
13	Education	Construction of 1 No. Semi-detached teachers' Bungalow at Sra						240,000.00			24,000.00	Provide for teachers
14	Education	National Day Celebration (Independence Day)					20,000.00				20,000.00	Celebrate national day
15	Education	District Education Fund - Support Brilliant but need students and STME					76,015.62				76,015.62	Improve educational effective services
16	Health	Complete construction of Ahinkwa CHPs compound	√			-	66,603.97			-	66,603.97	The project will provide access to health services and deliver health services to improve mortality and morbidity on the avenue of current health services. Major challenges in the municipality

17	Health	Complete construction of CHPS compound at Akorle	√				44,969.20				44,969.20	The pro access deliver mortal avenue current major c challen municip
18	Health	Construction of CHPS compound and borehole at Aketebour	√				-	129,314.13			129,314.13	The pro access deliver mortal avenue current major c challen municip
19	Health	Construction of 2 No. bedroom, semidetached, borehole and clinic facility at Klo-Agogo and Akorwu Bana					76,000.00				76,000.00	The pro access deliver mortal avenue current major c challen municip
20	Health	Construction of CHPS compound and mechanized borehole at Huhunya					245,000.00				245,000.00	The pro access deliver mortal avenue current major c challen municip
21	Health	District Response Initiative / Prevention of HIV/AIDS and Malaria					19,954.10				19,954.10	Curb HIV/ health deli
22	Health	Support the Fight against against COVID-19					20,000.00				20,000.00	Support the municipali

23	Env, Water and San.	Disaster Preparedness and management		√	-	-	10,000.00	-	-	-	10,000.00	Enhanced prevention
24	Env, Water and San.	Disinfestation, disinfection and maintenance of solid and liquid waste disposal sites, Municipality-wide		√	-	-	230,000.00	-	-	-	230,000.00	Improved management prevention non-communicable disease
25	Env, Water and San.	Intensify the supervision of Zoomlion activities within the municipality		√	-	-	20,000.00	-	-	-	20,000.00	Improved management prevention non-communicable disease
26	Env, Water and San.	Construction of 3No.boreholes at Plechie, Abrewankor and Brukum-maumi	√		-	-	-	-	1,414.14	-	1,414.14	The project will provide water for drinking thereby improving the status of
27	Env, Water and San.	Construct 1No. slaughter house at Somanya		√	-	-	-	378,516.95	-	-	378,516.95	The project will produce health and environmental benefits will improve the environment and provide
28	Env, Water and San.	Construction of 10m Storm Drains at Somanya Lorry Park	√		-	-	19,956.50	-	-	-	19,956.50	The project will prevent flooding and disaster from environment
29	Env, Water and San.	Construction of 10m Storm Drains at Agavenya	√		-	-	50,000.00	-	-	-	50,000.00	The project will prevent flooding and disaster from environment
30	Env, Water and San.	Street naming & Property Addressing Exercise			-	-	50,000.00	-	-	-	50,000.00	The project will prevent flooding and disaster from environment

31	Env, Water and San.	Designing of Layout for 2 No. Communities					5,000.00				5,000.00	This will settle human movement
32	Env, Water and San.	Picking of Details and Designing of Base Maps for 2 No. Communities					5,000.00				5,000.00	This will settle human movement
33	Env, Water and San.	Embark on Development Control					6,000.00				6,000.00	This will settle human movement
34	Env, Water and San.	Procurement of 100 Streetlight	√		-	-	100,000.00		-	-	100,000.00	Enhance security of community
35	Env, Water and San.	Procurement of accessories for maintenance of Streetlight	√		-	-	50,000.00		-	-	50,000.00	Enhance security of community
36	Env, Water and San.	Purchase and Documentation of land for development projects	√		-	-	52,000.00		-	-	52,000.00	Properly with title
37	Env, Water and San.	Fill up land with earth materials, plant trees to reclaim the land to its natural state					12,000.00				12,000.00	The project will reduce flooding, disaster from erosion
38	Env, Water and San.	Public Education of flooding				1,000.00					1,000.00	The project will reduce flooding, disaster from erosion
39	Env, Water and San.	Climate adaptation hybrid crops				2,000.00					2,000.00	The project will reduce flooding, disaster from erosion

40	Env, Water and San.	Public education / sensitization on noise, air, environmental and water pollution				2,000.00					2,000.00	This will improve the environment and its
41	Env, Water and San.	Public sensitization on bus fire and usage of agro chemicals				3,000.00					3,000.00	The project will reduce fire disasters and the land
42	Env, Water and San.	Domestic Fire Education in Market Places				4,000.00					4,000.00	The project will reduce fire disasters and the land
43	Env, Water and San.	Tree Planting Programmes				5,000.00					5,000.00	This will improve the climate
44	Env, Water and San.	Educate and sensitize the public on bush fires, storm, road accidents and flooding				5,000.00					5,000.00	The project will reduce fire disasters and the land
45	Env, Water and San.	Construction of 1 No. 10 Seater W/C Toilet with mechanized borehole at Ogome	√			-	14,956.31	-	-	-	14,956.31	The project will improve the environment and performance and reduce and provide opportunities
46	Env, Water and San.	Construction of 1 No. 10 Seater W/C Toilet with mechanized borehole at Abokobi	√			-	16,829.20	-	-	-	16,829.20	The project will improve the environment and performance and reduce and provide opportunities
47	Env, Water and San.	Cleansing of Central Business District at Somanya				17,000.00					17,000.00	The project will improve the environment and performance and reduce and provide opportunities

48	Env, Water and San.	Construction of 10 boreholes and 3 No. Iron removal plants in selected communities					240,000.00				240,000.00	The project provides clean water for the project area, thereby reducing the risk of waterborne diseases and improving the overall status of the community.
49	Env, Water and San.	Disinfecting of existing drains at Somanya, Klo-Agogo and Nkurakan				15,000.00					15,000.00	The project aims to reduce flooding and prevent waterborne diseases by disinfecting drains, thereby improving the overall health and safety of the community.
50	Env, Water and San.	Educate land developers and residences and support households to construct places of convenience					120,000.00				120,000.00	The project aims to improve the environment and public health by educating land developers and residents, and supporting households to construct places of convenience, thereby reducing the risk of waterborne diseases and improving the overall status of the community.
51	Env, Water and San.	Sensitize and expand house to house refuse collection - municipality wide					5,000.00				5,000.00	The project aims to improve the environment and public health by sensitizing and expanding house to house refuse collection, thereby reducing the risk of waterborne diseases and improving the overall status of the community.
52	Env, Water and San.	Public education on noise pollution					2,000.00				2,000.00	The project aims to improve the environment and public health by providing public education on noise pollution, thereby reducing the risk of waterborne diseases and improving the overall status of the community.
53	Env, Water and San.	Provision of water and filling of low lands at Nkurakan					54,000.00				54,000.00	The project aims to provide clean water and fill low lands, thereby reducing the risk of waterborne diseases and improving the overall status of the community.
54	Env, Water and San.	Provision of water facilities at Round About, Nkurakan and Klo-Agogo Market					173,000.00				173,000.00	The project aims to provide clean water facilities at Round About, Nkurakan and Klo-Agogo Market, thereby reducing the risk of waterborne diseases and improving the overall status of the community.

55	Env, Water and San.	Management of Final Waste Disposal Site		√	-	-	320,000.00	-	-	-	320,000.00	Improve management prevent non-communicable diseases
56	Env, Water and San.	Education on hygiene promotion at household and community levels					60,000.00				60,000.00	The promotion and performance reduce and provide opportunity
57	Env, Water and San.	Educate food and drink handlers to undergo medical screening and food hygiene in the municipality				20,000.00					20,000.00	The promotion and performance reduce and provide opportunity
58	Env, Water and San.	Construction of access road to fortifier fertilizer factory(55m)	√		-	-	89,171.50	-	-	-	89,171.50	The promotion waste management fortifier thereby sanitating
59	Env, Water and San.	Disilting of township drainage at Somanya					20,000.00					The promotion flooding, disaster from environment
60	Env, Water and San.	Organise two (2) Days - radio and lorry park programme on road safety issues by Road Safety Commission				2,000.00					2,000.00	This will reduce accident
61	Env, Water and San.	Erection of road Safety sign post within Somanya township					30,000.00				30,000.00	This will reduce accident

62	Env, Water and San.	Implementation of Operation and Maintenance Plan (Operationalise O&M Plan)			#####						476,000.00	Maintain Property
63	Env, Water and San.	Embark on patching of potholes at Somanya					42,000.00				42,000.00	This will accident
64	Security	Renovate the Magistrate, Human Resource and MPO and MBA bungalows		√	-	-	128,614.95	-	-	-	128,614.95	The pro motivat may im and ser
65	Security	Renovation of office accommodation, construction of 2No.cells and 3-seater W/C for District magistrate court at Somanya	√		-	-	68,614.95	-	-	-	68,614.95	The pro conduc environ also ser staff an perform service
66	Security	Construction of a police post at Klo-Agogo	√		-	-	128,856.61	-	-	-	128,856.61	The pro reduce It will a security commu
67	Security	Renovate Somanya High Court					70,000.00				70,000.00	The pro reduce It will a security commu
68	Security	Revision of Assembly's byelaws				3,000.00					3,000.00	The pro reduce It will a security commu
69	Social Protection	Conduct physical, medical and psychological needs assessment for 5 no. vunerable groups in Somanya			2,000.00						2,000.00	Support the acti and imp protect

70	Social Protection	Identify, register, and organise skills training for 200 persons with disability					42,000.00				42,000.00	Support the action and implementation of protection
71	Social Protection	Enrol and review NHIS cards for OVC, LEAP beneficiaries and PWDs				15,000.00					15,000.00	Support the action and implementation of protection
72	Social Protection	Conduct education in communities on child protection issues				15,000.00					15,000.00	Support the action and implementation of protection
73	Social Protection	Facilitate adult education/functional literacy on topical issues and alternative livelihood empowerment				5,000.00					5,000.00	Support the action and implementation of protection
74	Social Protection	Facilitate PWD led engagement meeting per zone on local Governance Act 2016, Act 936					32,000.00				32,000.00	Support the action and implementation of protection
75	Social Protection	Provide probation services to the court and family tribunal sittings			12,000.00						12,000.00	Support the action and implementation of protection
76	Social Protection	Train women groups in skills acquisition				16,000.00					16,000.00	Support the action and implementation of protection
77	Social Protection	Revise and implement the municipal gender profile					15,000.00				15,000.00	Support the action and implementation of protection
78	Social Protection	Sensitization programme on gender base violence					12,000.00				12,000.00	Support the action and implementation of protection
79	Social Protection	Education on Reproductive Health				15,000.00					15,000.00	Support the action and implementation of protection

80	Social Protection	Sensitization programme on rape and where to get redress				15,000.00					15,000.00	Support the action and implementation of protection
81	Administration, Human Resource and Finance	Educate the public on the need pay property rate and to acquire permanent and temporal permits, Municipality wide	√	20,000.00	-	40,000.00	-	-	-	-	60,000.00	Attain the performance rate and
82	Administration, Human Resource and Finance	Conduct Monthly meetings of the Finance and Admin. Subcommittee				48,000.00					48,000.00	Review financial achievement
83	Administration, Human Resource and Finance	Conduct Monthly core management meeting to review the revenue position of the Assembly				12,000.00					12,000.00	Review financial achievement
84	Administration, Human Resource and Finance	Conduct Quaterly Meeting with revenue staff to review revenue performance of the Assembly				2,000.00					2,000.00	Review financial achievement
85	Administration, Human Resource and Finance	Set up task force to conduct quarterly revenue supervision and monitoring				20,000.00					20,000.00	Review financial achievement

86	Administration, Human Resource and Finance	Train revenue staff and Zonal Councils Members on revenue collection	√	30,000.00	-	-	-	-	-	30,000.00	Attain n perform
87	Administration, Human Resource and Finance	Valuation of immoveable properties	√	-	-	50,000.00	-	-	-	50,000.00	100% p
88	Administration, Human Resource and Finance	Support the implementation of Revenue Improvement Action Plan and update of Revenue Database	√	20,000.00	-	30,000.00	-	-	-	50,000.00	100% p
89	Administration, Human Resource and Finance	Renovation of deputy director's bungalow at Somanya	√	-	-	66,051.04	-	-	-	66,051.04	The pro motivati may im and ser
90	Administration, Human Resource and Finance	Goods and services for Human Resource and Statistics Depts		42,000.00						42,000.00	Effectiv Human Statisti
91	Administration, Human Resource and Finance	Capacity building for Staff and Assembly members	√	40,000.00	-	30,000.00	45,859.00	-	-	115,859.00	Build ca improv

92	Administration, Human Resource and Finance	Procure of 7 no. desktops computers, 7 no. laptops, 5 no. printers, 2 no. scanners and 7 no. UPS		√	-	-	40,000.00	-	-	-	40,000.00	Effectiv admini
93	Administration, Human Resource and Finance	Organize 4No. General Assembly, 4No. 6 Sub-committee, 4No. Executive Committee meetings and other meetings		√	#####	-	-	-	-	-	346,000.00	Strengt govern
94	Administration, Human Resource and Finance	Establish and Strenghten the Operation of Sub-structures					79,816.40				79,816.40	Strengt govern
95	Administration, Human Resource and Finance	Support the activities of traditional authorities					20,000.00				20,000.00	Strengt of tradi
96	Administration, Human Resource and Finance	Preparation and implementation of 2021 Composite Action Plan, Budget and Procurement Plan, Fee Fixing Resolution and MTDP					160,000.00				160,000.00	Strengt govern
97	Administration, Human Resource and Finance	Organization of stakeholder consultative/town hall meetings and public education		√	-	-	40,000.00	-	-	-	40,000.00	Strengt govern

98	Administration, Human Resource and Finance	Monitoring and evaluation of developmental projects and programmes	√	-	-	60,000.00	-	-	-	60,000.00	Ensure and acco
99	Administration, Human Resource and Finance	Hold ten (10) community briefing sections on the role of Assembly and its departments with key stakeholders and community members at the area council				6,000.00				6,000.00	Strengt govern
100	Administration, Human Resource and Finance	Mobilise and train volutary leaders and community-based organisation as change agents in the community by the end of the second quarter				2,000.00				2,000.00	Strengt govern
101	Economic Development	Construction of Kenkey shed at Somanya Roundabout	√			-	-	8,061.97	-	8,061.97	The pro provide which v in IGF d
102	Economic Development	Construction of 1No.10-unit market shed at Oterkpolu	√			-	-	15,341.65	-	15,341.65	The pro provide which v in IGF d
103	Economic Development	Rehabilitation of market centre (Phase I) at Klo-Agogo	√			-	-	19,969.70	-	19,969.70	The pro provide which v in IGF d
104	Economic Development	Construction of 1 no. warehouse (23m*6m)						347,000.00		347,000.00	The pro provide which v in IGF d

105	Economic Development	Construction of 5 No. 20 Unit market shed at Akutunya						320,000.00			32,000.00	The pro provide which v in IGF c
106	Economic Development	Sensitize Communities on Co-operative activities				2,500.00					2,500.00	Strengt govern
107	Economic Development	Support the implementation of Government Flagship Programme (1D1F)					25,000.00				25,000.00	Strengt govern
108	Economic Development	Meeting with Business Communities to identify their challenges				3,000.00					3,000.00	Strengt govern
109	Economic Development	Partner External Bodies to Offer employable and sustainable skill training for the youth				5,000.00					5,000.00	Promot employ
110	Economic Development	Promote and provide 6 alternative livelihood empowerment skills programmes for deprived in communities				5,000.00					5,000.00	Promot employ
111	Economic Development	Develop One tourist site at Huhunya					28,000.00				28,000.00	Promot
112	Economic Development	Introduce women into various types of coperative groups				2,000.00					2,000.00	Promot employ
113	Economic Development	Conduct schedule disease survaillance PPR, Rabbies, Newcastle, CBPP and vacinations			5,000.00						5,000.00	Assisting fa modern for

114	Economic Development	Organise research and extention linkage committee meeting with 100 stakeholders			25,000.00						25,000.00	Assisting fa modern fo
115	Economic Development	Establish 4(1/2) acres maize, 4(1/2) acres peppers, 4(1/2) acres cassava demonstration farms			20,000.00						20,000.00	Assisting fa modern fo
116	Economic Development	Undertake data collection on major crops			14,000.00						14,000.00	Assisting fa modern fo
117	Economic Development	Procurement of stationery and office consumables for Dept of Agric			20,000.00						20,000.00	Assisting fa modern fo
118	Economic Development	Organise National Farmers Day celebration					30,000.00				30,000.00	Assisting fa modern fo
119	Economic Development	Extention Services, MAG and DCAT activities							75,000.00		75,000.00	Assisting fa modern fo
120		Salaries and GoG Release to Departments				#####					3,099,702.20	Remun
		TOTAL			#####	#####	3,990,820.05	1,760,939.57	800,000.00	117,074.00	11,995,387.00	

