

1. NAME OF DISTRICT AND THE ESTABLISHMENT L I

The Kwaebibirem Municipal Assembly is one of the 33 Districts in the Eastern Region, with Kade as its capital. The Municipality was initially carved out of the then West Akyem District under Legislative Instrument (IL) 1425 in November 1988 as a result of the Government's Decentralization policy. However, Denkyembour District was carved out of Kwaebibirem under LI 2042; currently Kwaebibirem Municipal Assembly was created under LI 2270 in November 2017.

Population

According to 2010 Population and Housing Census (2010 PHC) conducted by the Ghana Statistical Service (GSS), the population of the Municipality is about **113,721** with 42.7 per cent and 57.3 per cent living in the Urban and Rural areas respectively. The projected population of the area as at 2020 is 144,159 using 2.4% inter-censal growth rate.

Land Size

The Municipality has a land area of about **803.47 sq. km.**

2. DISTRICT ECONOMY

Agriculture

Farming is the predominant economic activity, employing about half (47.8%) of the economically active population and thus serves as the main source of livelihood.

However, the rearing of livestock such as Sheep, Goats and Cattle as well as poultry and fish farming is gradually catching up with farmers in the municipality.

Roads

The Kwaebibirem Municipal Assembly road network is generally bad. The Assembly has estimated road network coverage of 300 kilometers. This includes about 37km of first class road linking up the Municipal capital to Asamankese and Anyinam. There are about 273km of second and third class roads linking up the market centers and major settlements.

Education

Level	PUBLIC				PRIVATE			
	PRE-SCHOOLS	PRI.	JHS	SHS	PRE-SCHOOL	PRI.	JHS	SHS
Total	79	83	65	2	55	55	48	-

Source: Kwaebibirem Municipal Education Service, 2018

Health

Type of Facility	Location
Hospital	Kade
Health centers	Asuom, Pramkese, Subi
CHPS Centre	Abehenase /Akawani, Atobriso, Old Ntronang, Larbikrom Abaam Abodom Okyinso Bomso Twapease Kade Daakye Adankrono Kade Zongo Kade Guggisburg Twumwusu Nkwantanang, Abompe, Atumi, Anwean, Jamestown Kwae, Takyimang, Kwamang, Abenaso

Source: District Health Directorate, 2020

Tourism Potential

Tourism, as an economic activity, is virtually undeveloped in the Municipality. This is so in spite of the numerous tourism potentials the municipality has. The mysterious rocks of Bempong near Nkwantanang, sheltering in bosom of its natural habitat, embrace one of the wonders of Ghana. It is unexposed because it has been shrouded in customary secrecy-open only to the Chief, his elders and Fetish Priests once a year.

At a spot on River Subikese is located the Bempong rocks that constitute the household compound of departed Ekuona Chiefs of Nkwantanang and Subikese. Exposed only during the dry season, the mysterious rocks display various artifacts alleged to have been carved by the Ekuona Ancestors.

Kwaebibirem has a spectacular snake-like palm tree located in a rather luxurious Forest Reserve among others.



The Snake-like Palm Tree at Asuom-Aman from near Akim Kade in the Eastern Region of Ghana

Financial Institutions

The table below shows the categories of banking institutions within the Municipality. GCB and ADB constitute the two mainstream Commercial Banks, both located in Kade, the Municipal Capital.

INSTITUTION	NUMBER
Commercial Banks	2
Rural Banks	4
Savings & Loans/Microfinance Companies	10

3. KEY ISSUES/CHALLENGES

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below;

- Inadequate employment opportunities

- Poor conditions of roads
- High rate of post-harvest losses due to poor roads and lack of storage facilities
- Inadequate health personnel and equipment
- Inadequate lorry parks
- Inadequate job opportunities for persons with disability
- Low level of local economic development promotion
- Low level of revenue
- Inadequate economic data

KbMA adopted policy objectives Linked to SDGs

POLICY OBJECTIVE	SDGS	SDG TARGETS
Deepen Political and Administrative Decentralization	<i>SDG 16: Peace, Justice and Strong Institutions</i>	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
Improve production efficiency and yield	<i>SDG 2: Zero Hunger</i>	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production
Strengthen healthcare management system	<i>SDG 3: Good Health and Well-Being</i>	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
Enhance inclusive and equitable access to, and participation in quality education at all levels	<i>SDG 4: Quality Education</i>	Target 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
Improve access to improved and reliable environmental sanitation services	<i>SDG 6: Clean Water and Sanitation</i>	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
Diversify and expand the tourism industry for economic development	<i>SDG 8: Decent Work and Economic Growth</i>	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
Ensure improved fiscal performance and sustainability	<i>SDG 16: Peace, Justice and Strong Institutions</i>	Target 16.6. Develop effective, accountable and transparent institutions at all levels
Strengthen social protection, especially for children, women,	<i>SDG 5: Gender Equality</i>	Target 5.5. Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making

POLICY OBJECTIVE	SDGS	SDG TARGETS
persons with disability and the elderly		in political, economic and public life
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<i>SDG 5: Reduced Inequalities</i>	Target 10.2. By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
Improve efficiency and effectiveness of road transport infrastructure and services	<i>SDG 9: Industry, Innovation and Infrastructure</i>	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Promote proactive planning for disaster prevention and mitigation	<i>SDG 11: Sustainable Cities and Communities</i>	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage
Promote proper maintenance culture	<i>SDG 9: Industry, Innovation and Infrastructure</i>	9.1 Develop quality, reliable, sustainable and resilient infrastructure,
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	<i>SDG 11: Sustainable Cities and Communities</i>	11. 1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

4. MISSION AND VISION STATEMENTS OF THE ASSEMBLY

VISION

To be a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire District and to better the lives of the people.

MISSION

The Kwaebibirem Municipal Assembly exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the District within the context of good governance.

GOAL

To improve the living conditions of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

CORE FUNCTIONS/LEGISLATIVE RESPONSIBILITIES

The Kwaebibirem Municipality, like all other District Assemblies basically derives its functions from section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 10(3) of the Local Governance Act (Act 936) of 2016.

The mandatory functions of the District Assembly as spelt out in the Local Governance Act of 2016 mandates the Assemblies to exercise deliberative, legislative and executive functions. These functions include the following:

1. Responsible for the overall development of the district and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Coordinating Council
2. Formulating and executing plans, programs and strategies for effective mobilization of resources necessary for the overall development of the district.
3. Promotion and support for productive activity and social development in the district and removal of any obstacle to initiative and development.
4. Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
5. Responsible for the development, improvement and management of human settlements and the environment in the district.
6. In co-operation with the national and local security agencies, ensure public safety and maintenance of law and order.
7. Ensure ready access to courts in the district for promotion of justice.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT & ADMINISTRATION		2016		2018		2019	
Support service delivery enhanced	Number of complaints received from the public		38		8		10
	Number of times participatory M&E is carried out		2		3		6
	Number of units/Departments supported with basic tools and materials (e.g. Computers, calculators, Stationery etc.)		3		7		14
	Number of times staff are trained		2		1		3
Citizenry Participation in Local Governance improved	Number of General Assembly Meetings organized		3		2		4
	Number of Town Hall/Stakeholders' Consultative meetings held		2		2		4
FINANCE							
IGF Mobilization improved	Rate of IGF growth		6%		4%		10%
Outcome Indicator	Unit of Measurement						

Description		Baseline		Latest Status		Target	
		Year 2016	Value	Year 2018	Value	Year 2019	Value
LEGISLATIVE OVERSIGHTS							
Crime rate reduced	Number of crimes/insecurity situations reported to the Police		650		273		420
EDUCATION							
School Enrolment improved	Percentage increase in Admission register of all levels of basic schools per annum		2%		3%		6%
	Number of Brilliant but Need Students financially supported		36		19		100
HEALTH							
Access to healthcare improved	Number of OPD attendance recorded		25,867		34,580		53,450
AGRICULTURE							
Farm Produce/Yields increased	The rated of market price reduction in farm produce		4%		5%		7%
SOCIAL DEVELOPMENT							
Livelihood of women and other vulnerable groups enhanced	Number of women trained in income-generating ventures		40		76		120
	Number of PWDs given start-up capital for their own private ventures		26		78		200

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value	Year 2018	Value	Year 2019	Value
PRIVATE SECTOR							
Entrepreneurial skills of small-scaled Business Owner's improved (SSB)	Number of training workshop organized for SSB		2		3		8
PHYSICAL AND SPATIAL PLANNING							
Spatial Planning improved	Number of towns having their planning Schemes drawn and implemented		0		1		3
	Number of Building permits approved and implemented annum		8		19		120
DISASTER MANAGEMENT							
Degraded environment improved	Number of trees planted and maintained per annum		0		0		1,000
Occurrence of disaster reduced	Preventive public Education carried out on disaster		3		7		20
	Number of disaster occurrence cases reported to NaDMO/Security Agencies		16		2		4
WATER & SANITATION							

Portable water coverage increased	The rate of increase in water coverage in the Municipality		1.5%		2%		5%
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value	Year 2018	Value	Year 2019	Value
Open defecation reduced	Number of household materially supported to construct their own toilets		0		0		45
	Number of public toilets maintained/rehabilitated		3		0		6
	Number of public hygiene education/sensitisation carried		3		4		10
FEEDER / URBAN ROADS							
Rural accessibility to urban centres improved	Number of Feeder roads made motorable		3		5		12
	Number of urban roads made motorable		0		1		4

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2017		2018		2019		% Perf. as at August, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as August, 2019	
IGF	919,850.00	671,552.39	1,008,345.00	882,385.89	1,000,927.75	409,116.77	40.87
Compensation Transfer	1,008,311.40	1,328,423.75	1,955,911.62	2,003,271.40	1,009,954.00	900,152.70	89.13
Goods & Services Transfer	59,253.70	43,052.98	61,209.11	-	97,737.26	62,553.08	64.00
Assets Transfer	-	-	-	-	-	-	-
DACF (CF, MP, PLWD)	2,982,019.00	2,096,040.88	3,129,175.29	2,620,160.92	3,077,858.64	1,008,757.20	0.34
School Feeding	-	-	-	-	-	-	-
DACF-RFG	500,780.00	411,001.00	609,258.00	491,791.66	399,103.80	178,230.00	44.66
Other Transfers-Agric	76,655.81	51,228.40	115,967.00	109,112.50	99,182.10	71,400.00	71.99
Total	5,546,869.91	4,601,299.40	6,879,866.02	6,191,814.36	5,684,763.55	4,141,522.54	72.85

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2019	% Perf. as at August 2019
Property Rates	240,989.00	149,464.76	354,110.70	300,000.00	298,619.00	109,991.00	36.83
Fees	183,671.00	106,556.32	230,010.00	131,529.40	400,000.00	327,748.64	81.94
Fines					2,500.00	400.00	
Licenses	52,600.00	43,979.11	132,850.00	67,530.95	141,000.70	40,759.00	28.91
Land	100,590.00	53,350.00	151,786.00	100,059.00	107,250.00	59,636.00	55.60
Rent	62,000.00		-	-	39,000.00	19,508.00	50.02
Investment	4,000.00	55,272.20	73,503.00	43,124.50	10,558.05	18,208.09	172.46
Miscellaneous	4,000.00	2,930.00	3,500.00	1,721.72	2,000.00	-	-
Total	647,850.00	411,552.39	945,759.70	643,965.57	1,000,927.75	576,250.73	57.57

FINANCIAL PERFORMANCE –EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as August, 2019	% Perf. as at August, 2019
Compensation	998,500.00	1,328,423.78	1,002,638.80	2,003,271.40	1,009,954.00	900,152.70	89.13
Goods & Services	1,220,388.51	865,554.02	1,494,902.07	1,764,269.23	1,909,148.00	910,500.90	47.69
Assets	3,268,194.98	1,927,649.49	3,071,775.57	1,610,135.05	3,430,605.24	736,610.05	21.47
Total	5,487,083.49	4,121,627.29	5,569,316.44	5,377,675.68	6,349,707.24	2,547,263.65	40.12

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2019	% Perf. as at August, 2019
Compensation	202,200.00	176,033.11	319,145.00	205,417.00	212,916.40	128,611.00	60.40
Goods & Services	491,650.00	304,049.58	761,500.00	480,368.88	668,011.35	204,889.00	30.67
Assets	186,000.00	105,921.82	150,000.00	180,220.79	120,000.00	31,790.00	26.49
Total	879,850.00	586,004.51	1,230,645.00	866,006.67	1,000,927.75	365,290.00	36.50

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicators Description	Unit Measurement	Baseline		Actual Performance	
		Year 2018	Value	Target for the Year 2019	Actuals as at Aug.
Management Meetings Organized	Number of Meeting Held	12	12	12	4
General Assembly Meeting Organized	Number of Meeting Held	3	2	3	2
Sub - committee Meeting Organized	Number of Meeting Held	15	15	15	10
Tender Committee Meetings Organized	Number of Meeting Held	4	3	4	2
DPCU Meetings Organized	Number of DPCU Meetings Held	4	4	4	2
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	4	3
Composite Budget Report submitted	Number of composite Budget Reports submitted	4	4	4	0
Monitoring and evaluation at all level of implementation conducted	Quarterly Monitoring Reports	4	4	4	2
A standardized end of term exams for all JHS pupils in the Municipality conducted	Number of end of term exams organized	3	3	2	1
A standardized mock exams for all JHS 3 BECE candidates in the Municipality	Number of end of year mock exams organized	2	2	2	2
Sports and culture programs organized	Number of sports and culture program	3	3	3	2

	organized				
Municipal best teacher awards organized	Number of awards organized	1	1	1	0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMS

		Past Years			
Key/Main Outputs	Output Indicators	2018 Target	2018 actual	2019 Target	2019 Actual as at August
MANAGEMENT AND ADMINISTRATION					
General Administration					
Management Meetings Organized	Number of Meeting Held	12	12	12	6
General Assembly Meeting Organized	Number of Meeting Held	4	3	4	1
Sub - committee Meeting Organized	Number of Meeting Held	15	15	15	10
Executive Committee Organized	Number of Meeting Held	3	3	3	1
Tender Committee Meetings Organized	Number of Meeting Held	4	4	4	2
Finance and Revenue Mobilization					
Financial Reports Prepared/Submitted	Number of Financial Reports Prepared and Timely Submitted to RCC and C&AGD by 15th of the Ensuring Month	13	13	13	7
Audit Queries Responded to	Timely response to audit queries	30 working days	30 working days	30 working days	30 working days
Public Sensitized on the need to pay their levies	Number of sensitization programs organized	4	4	4	2
Planning Budgeting, Monitoring and Evaluation					
Budget Committee Meetings Held	Number of Budget Committee	4	4	4	3

	Meetings Held				
DPCU Meetings Organized	Number of DPCU Meetings Held	4	4	4	2
Annual Action Plans reviewed/ prepared	Draft Annual Action Plans prepared and adopted	1	1	1	1
		Past Years			
Key/Main Outputs	Output Indicators	2018 Target	2018 actual	2019 Target	2019 Actual as at August
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT					
Spatial Planning					
Technical sub - committee/statutory planning committee meeting held	Number of meeting held	12	12	12	7
Public planning education in seven (7) communities organized	Number of public education organized	2	2	2	1
Planning education organized	Number of planning education	2	1	2	0
Public Works, Rural Housing and Water					
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	12	12	12	12
	Number of advertisement made	4	4	4	2
Projects site meetings organized with all stakeholders	Number of projects site meetings organized	3	3	4	3
SOCIAL SERVICES					
Education, Youth & Sport and Library					
A standardized end of term exams for all JHS pupils in the Municipality conducted	Number of end of term exams organized	3	3	2	1
A standardized mock exams for all JHS 3 BECE candidates in the	Number of end of year mock exams organized	2	2	2	2

Municipality					
Sports and culture programs organized	number of sports and culture programs organized	3	3	3	2
		Past Years			
Key/Main Outputs	Output Indicators	2018 Target	2018 actual	2019 Target	2019 Actual as at August
Public Health Services and Management					
Counselling services provided for 60 people affected with HIV/AIDS and public sensitization	Number of World AIDS Day celebrated on 1st December	1	1	1	0
	number of durbar on HIV/AIDS organized	7	5	7	1
Social Welfare and Community Services					
PWD sensitized on the Disability Act 2006(Act715)	Number of people living with Disability sensitized	80	157	350	0
LEAP beneficiaries Mobilized and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	332	73	332	79
LEAP beneficiaries monitored	Number of LEAP communities supervised and Monitored	50	27	50	19
Child custody cases and social Enquiry conducted	Number of Child Custody cases investigated	3	2	4	2
ECONOMIC DEVELOPMENT					
Agriculture Services and Management					
Introduce 5 improve crop varieties to farmers	No. of crop varieties introduced	30	17	30	9
Train farmers on effects of climate change on post-harvest crop handling	number of farmers trained on post-harvest loss	3,500	1,800	3,500	700
Identified, update	number of	8	7	8	3

and disseminate major technological packages (climate changes issues) crops to farmers	technological packages identified and updated disseminated				
		Past Years			
Key/Main Outputs	Output Indicators	2018 Target	2018 actual	2019 Target	2019 Actual as at August
Organize Municipal Farmer's Day Celebration per year	Number of Farmers' Day Celebration Organized	1	1	1	0
ENVIRONMENTAL MANAGEMENT					
Disaster Prevention and Management					
Flood, domestic and bush fires control	Number of occurrences	12	9	12	7
Logistics and relief items provided	Number of beneficiary communities	10	7	10	4
Capacity building workshop for NADMO staff organized	Number of workshops organized	1	1	1	1

2019 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actuals as at July, 2020
Management and Administration	2,893,329.90	2,007,518.30
Infrastructure Delivery and Management	2,006,812.09	1,415,007.90
Social Services Delivery	2,032,400.10	413,009.00
Economic Development	856,888.00	392,500.00
Environmental and Sanitation Management	308,000.44	7,750.00
Total		

	8,097,430.53	4,235,785.20
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FINANCIAL

2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF Project	Amount Budgeted	Actual Payment as at August, 2019	Outstanding Payment
1	Construction of 1 No. - 3 unit Classroom Block at Asuom	240,568.00	216,511.20	24,056.80
2	Construction of Magistrate Court at Kade	926,534.55	140,000.00	786,534.55
3	Rehabilitation of a Health Center at Takyiman	298,181.34	174,000.00	124,181.34
4	Construction of 16-Seater Toilet at Okyinso	110,100.78	88,704.50	21,396.28
5	Completion of 6-Unit Classroom Block at Bomso	89,033.00	84,581.35	4,451.65
6	Completion of 6-unit classroom block at Kukuubi	88,081.00	79,272.90	8,808.10
7	Construction of 400 units market stall at Kade	548,013.00	388,500.00	159,513.00
	Total	2,300,511.67	1,171,569.95	1,128,941.72

SANITATION BUDGET

Liquid Waste			
NO	Name of Activity/Project	Budget	Actuals as at August, 2019
1	Sanitation Improvement Package	160,200.00	290,000.00
2	Fumigation	160,000.00	300,000.00
3	Community Led Total Sanitation	40,000.00	-
	<i>Sub-Total</i>	<i>360,200.00</i>	<i>590,000.00</i>
Solid Waste			
NO	Name of Activity/Project	Budget	Actuals as at August, 2019
	Management of final Disposal Site	120,000.00	-
	<i>Sub-Total</i>	<i>120,000.00</i>	<i>-</i>
	GRANT TOTAL	480,200.00	590,000.00

DP SUPPORTED PROGRAMMES- MAG

No.	Name of Activity/Project	Budget
1	Pay utility bills ,insurances, maintain official vehicle/motorbikes and purchase office consumable	13,400.00
2	Organize one annual Research Extension Leakage Committee (RELC)Planning session for 60 Agricultural Value Chain Actors	4,500.00
3	Conduct 4 quarterly monitoring of all agricultural activities ,projects and programs by December 2020	18,600
4	Build capacity of 35 technical staff on gender sensitive ,market oriented Agriculture and emerging cross cutting issues by December, 2021	31,000.00
5	Conduct Multi Round Annual Crops and Livestock Survey by December 2020	3,680.00
6	Support running of DCAT Secretariat	2,400.00
7	Conduct efficient and effective extension delivery (home and field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	31,360.00
8	Facilitate Planting for Food and Jobs (PFJ) Through sensitization ,monitoring & evaluation of beneficiary farmers in the municipality December	2,500.00
9	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD.	2,900.00
10	Facility production and distribution of 10000 cockerels to farmers under Rearing for Food and Jobs(RFJ)	3,300
11	Train 300 FBO Executives members on climate smart Agriculture and Land and Water Conservation Practice by December 2021	3,100.00
	Total	116,740.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

NO	Name of Activity/Project	Budget	Actual as at August, 2019
1	Planting for Food and Jobs (PFJ)	6,500.00	3,450.00
2	Planting for Export and Rural Development (PERD) -Oil palm seedlings production	85,000.00	31,000.00
3	District Center for Agric Culture, Commence and Technology	3,250.00	1,977.00
	TOTAL	94,750.00	36,427.00

OUTLOOK FOR 2020-2023

KbMA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	Budget
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and Administrative decentralization	<i>SDG 16</i> : Peace, Justice and Strong Institutions	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	356,000.00
AGRIC AND RURAL DEVELOPMENT	Improve production efficiency and yield	<i>SDG 2</i> : Zero Hunger	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production	288,500.00
HEALTH AND HEALTH SERVICES	Strengthen healthcare management system	<i>SDG 3</i> : Good Health and Well-Being	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	758,000.50
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	<i>SDG 4</i> : Quality Education	Target 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	366,376.86
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	<i>SDG 6</i> : Clean Water and Sanitation	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	948,290.40
TOURISM AND	Diversify and expand the	<i>SDG 8</i> : Decent Work and	By 2030, devise and implement policies to	42,380.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	Budget
CREATIVE ARTS DEVELOPMENT	tourism industry for economic development	Economic Growth	promote sustainable tourism that creates jobs and promotes local culture and products	
STRONG AND RESILIENT ECONOMY	Ensure improved fiscal performance and sustainability	<i>SDG 16:</i> Peace, Justice and Strong Institutions	Target 16.6. Develop effective, accountable and transparent institutions at all levels	85,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	<i>SDG 5:</i> Gender Equality	Target 5.5. Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	21,640.41
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<i>SDG 5:</i> Reduced Inequalities	Target 10.2. By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	149,353.72
TRANSPORT INFRASTRUCTURE (ROAD,RAIL,WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	<i>SDG 9:</i> Industry, Innovation and Infrastructure	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	200,576.45
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	<i>SDG 11:</i> Sustainable Cities and Communities	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage	144,157.41
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	<i>SDG 9:</i> Industry, Innovation and Infrastructure	9.1 Develop quality, reliable, sustainable and resilient infrastructure,	315,384.30
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	<i>SDG 11:</i> Sustainable Cities and Communities	11. 1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	204,115.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2018	Value	Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2018	22%	2019	14%	2020	20%	2021	20%	2022	20%	2023	20%
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	2018	0%	2019	0%	2020	0%	2021	0%	2022	0%	2023	0%
	OPD Attendance Rate	2018	80000	2019	76000	2020	100,000	2021	120,000	2022	120000	2023	150000
	HIV Test positivity Rate	2018	5.8%	2019	1.74%	2020	3%	2021	3%	2022	2.5%	2023	2%
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage	2018	55.1%	2019	37.2%	2020	80%	2021	80%	2022	85%	2023	90%
	Percentage skilled deliveries	2018	31.4%	2019	17%	2020	60%	2021	60%	2022	70%	2023	80%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2018	Value	Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value
Increased inclusive and equitable access to education at all levels	BECE Performance Rate	2018	Boys: 43.1% Girls: 13%	2019	Boys: - Girls: -	2020	Boys: 50% Girls: 50%	2021	Boys: 60% Girls: 60%	2022	Boys: 70% Girls: 70%	2023	Boys: 80% Girls: 80%
Increased Enrolment at all levels of Education	Gross Enrolment Rate	2018	Prim.9 3.5% JHS 70.9% SHS 43.9%	2019	Prim. 96% JHS 73.5% SHS 45%	2020	Prim. 100% JHS 100% SHS 80%	2021	Prim. 100% JHS 100% SHS 80%	2022	Prim. 100% JHS 100% SHS 85%	2023	Prim. 100% JHS 100% SHS 87%
Improved Environmental Sanitation	Proportion of population with access to improved toilet facilities	2018	49%	2019	51%	2020	70%	2021	75%	2022	85%	2023	90%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2018	Value	Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value
Improved Development Control	Percentage of Development Permits issued over submitted request	2018	34%	2019	48%	2020	75%	2021	80%	2022	80%	2023	85%
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, pineapple)	2018	Cassa 10% Maize 12% P'appl 10%	2019	Cassa 10% Maize 10% P'appl 12%	2020	Cassa 15% Maize 15% P'appl 15%	2021	Cassa 20% Maize 20% P'appl 20%	2022	Cassa 20% Maize 20% P'appl 20%	2023	Cassa 20% Maize 20% P'appl 20%
	Size of cultivated lands under the "Planting for Food & Jobs" Programme (acres/hectors)	2018	225	2019	177.8	2020	400	2021	600	2022	600	2023	600

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target							
		Year 2018	Value	Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value
	Number of registered farmers enrolled on 'Planting for Food & Jobs'	2018	2,500	2019	1,012	2020	3,000	2021	3,100	2022	3,200	2023	3,300
Increased Livestock production	Percentage increase in livestock production	2018	7%	2019	10%	2020	15%	2021	15%	2022	15%	2023	15%
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	2018	25.6%	2019	18%	2020	18%	2021	18%	2022	15%	2023	10%

2020 – 2023 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at July, 2019	Projection	Projection	Projection	Projection
Property Rate	349,895.00	134,809.32	325,717.00	358,288.70	394,117.57	433,529.33
Fees	571,580.00	212,423.20	573,160.00	630,476.00	693,523.60	762,875.96
Fines	2,000.00	-	8,000.00	8,800.00	9,680.00	10,648.00
License	130,670.00	40,678.95	143,300.00	157,630.00	173,393.00	190,732.30
Land	117,000.00	69,805.00	168,000.00	184,800.00	203,280.00	223,608.00
Rent	65,000.00	19,666.00	3,000.00	3,300.00	3,630.00	3,993.00
Investment	12,500.00	11,015.00	55,000.00	60,500.00	66,550.00	73,205.00
Miscellaneous	10,000.00	1,174.12	10,000.00	11,000.00	12,100.00	13,310.00
Total	1,258,645.00	489,571.59	1,286,177.00	1,414,794.70	1,556,274.17	1,711,901.59

2020-2023 REVENUE PROJECTIONS – ALL REVENUE SOURCE

REVENUE PROJECTION - ALL REVENUE SOURCES						
ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Aug.				
IGF	1,027,414.00	508,376.09	1,235,015.00	1,358,516.50	1,494,368.15	1,643,804.97
Compensation Transfer	1,677,754.39	1,780,744.28	2,500,827.03	2,875,951.08	3,307,343.75	3,803,445.31
Goods & Services Transfer	79,737.26	-	87,166.00	88,909.32	90,687.51	92,501.26
Asset Transfer	-	-				
DACF	4,095,858.64	1,388,757.20	3,733,843.00	3,920,535.15	4,116,561.91	4,322,390.00
DACF-RFG	1,279,912.01	294,299.00	1,176,088.00	1,234,892.40	1,852,338.60	1,944,955.53
DP Support - MAG	-	-	116,858.00	119,195.16	121,579.06	124,010.64
Other Transfers (MP-CF, PLWD)	174,246.07	106,792.89	549,353.72	576,821.41	605,662.48	635,945.60
Total	8,334,922.37	4,078,969.46	9,399,150.75	10,174,821.02	11,588,541.45	12,567,053.31

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION –
ALL FUNDING SOURCES**

BUDGET PROGRAMME	AMOUNTS GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
Management & Administration	1,065,325.50	1,640,601.50	141,263.17	2,847,190.17
Social Services Delivery	300,673.02	183,371.46	1,187,023.90	1,671,068.38
Infrastructure Delivery	154,083.90	1,397,009.23	1,835,000.00	3,386,093.13
Economic Development	596,579.52	125,124.46	250,000.00	971,703.98
Environmental Management	384,165.09	107,930.00	31,000.00	523,095.09
Total	2,500,827.03	3,454,036.65	3,444,287.07	9,399,150.75

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Key/ Main Outputs	Past Years					Projections			
	Output Indicator	2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management and Administration									
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2018	20%	2019	12%	2020	20%	2022	20%
Statutory committee organized	Number of statutory committee organized	20	20	20	5	20	20	20	20
Financial Reports Prepared	Annual Financial Reports Prepared Submitted By	15th March, 2018	15th March, 2018	15th March, 2019	15th March, 2019	15th March, 2020	15th March, 2021	15th March, 2022	15th March, 2023
	Monthly Financial Reports Prepared Submitted	12	12	12	8	12	12	12	12

Key/ Main Outputs	Past Years	Past Years				Projections			
	Output Indicator	2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity Building And Development Plan Prepared And Implemented	Capacity Building Plan Prepared	October, 2018	October, 2018	October, 2019	October, 2019	October, 2020	October, 2021	October, 2022	October, 2023
	Number Of Training Reports	10	10	10	2	10	10	10	10
Social Services Delivery									
PWD's sensitized on the Disability Act 2006	Number of people living with Disability sensitized	120	116	120	59	130	136	142	150
LEAP beneficiaries Mobilized and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	1364	1364	812	652	1364	1364	1364	1364
Child custody cases and social Enquiry conducted	Number of Child custody cases investigated	54	46	108	93	120	120	120	120
Award Municipal best	Number of awards organized	1	1	1	0	1	1	1	1

Teachers' organized									
INFRASTRUCTURE DEVELOPMENT									
Planning scheme designed at the Municipality	Number of planning schemes designed and printed out	2	2	2	1	3	3	3	3
Tender documents prepared and advertisement done in line with PPA guidelines	Number of tender documents prepared	12	12	12	2	12	12	12	12
	Number of advertisements made	4	4	4	2	4	4	4	4
Projects site meetings organized with all the relevant stakeholders	Number of project site meetings organized	4	4	4	2	5	5	5	5
Data on all feeder roads collected	Number of data collected on feeder roads	25km	20km	25km	15km	30km	30km	30km	30km
Projects in the municipality supervised	Weekly supervision	25No.	17No.	15No.	7No.	25No.	25No.	25No.	25No.
Technical sub-committee	Number of meeting held	4	4	4	2	4	4	4	4

meeting held									
Key/ Main Outputs	Past Years	Past Years				Projections			
	Output Indicator	2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
ECONOMIC DEVELOPMENT									
Introduced improved crop varieties to farmers	No. of improved crop varieties introduced	5	2	5	3	4	4	4	4
Livestock diseases reduced	Number of livestock vaccinated	35000	34686	42600	37225	35000	35000	35000	35000
FBOs members skills developed	Number of FBOs trained	29	21	35	32	40	40	40	40
Organized Municipal Farmers 'Day Celebration	Number of award winners	13	13	13	0	13	13	13	13
Sensitize and train framers to grow oil palm tree for 1D1F, planting for food & job and planting for food &	Number of farmers educated and trained on safe use of agro-chemicals	30	28	40	19	40	40	40	40

investment									
Key/ Main Outputs	Past Years	Past Years				Projections			
	Output Indicator	2018 Target	2018 Actual	2019 Target	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
ENVIRONMENTAL MANAGEMENT									
Capacity building workshop for NADMO staff organized	Number of workshops organized	1	1	1	1	1	1	1	1
Logistics and relief items provided	Number of beneficiaries	6	3	6	0	8	8	8	8
Regular monitoring of operations of mining companies to ensure compliance with mining regulations under taken	Number of mining site monitoring conducted	4	4	4	2	4	4	4	4

2020 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECTS FOR 2020	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION				
	Printed Materials & Stationery	38,000.00		38,000.00
	Fuel and Lubricants - Official Vehicles	54,515.00		54,515.00
	Local Travel Cost	18,000.00		18,000.00
	Audit Committee Meeting	15,000.00		15,000.00
	Assembly Members Sitting Allowance (Gen. Assembly & Sub-Comm. Meetings)	120,000.00		120,000.00
	Service of the State Protocol	50,000.00		50,000.00
	Security (Security Operations)	85,000.00		85,000.00
	Official Day Celebration	34,384.30		34,384.30
	Traditional Authority	20,000.00		20,000.00
	Prepare 2021 Annual Action Plan, Composite Budget and Procurement Plan	30,000.00		30,000.00
	Organize Town Hall Meetings to discuss Plan and Budget preparation and Implementation	25,000.00		25,000.00
	Data Collection and update	77,227.47		77,227.47
	Organize Quarterly Monitoring and Evaluation of Development Projects	50,000.00		50,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2020	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Projects Publication- Advert of assembly's projects	10,000.00		10,000.00
	Procure 1 No. Double Pick-Up Cabin	136,639.00		136,639.00
SOCIAL SERVICES DELIVERY				
	Support for sport activities	11,000.00		11,000.00
	Support Circuits' Supervision	11,576.86		11,576.86
	Provision For My First Day at School	9,000.00		9,000.00
	Provide STMIE for girls (Municipal Education Support Fund)	15,000.00		15,000.00
INFRASTRUCTURE DELIVERY				
	Construction of CHPS compound with Accommodation at Atobreso		450,000.00	450,000.00
	Construction of 1 No.4- units staff quarters at Kade		330,229.00	330,229.00
	Construction of a slaughter house at Kade		250,000.00	250,000.00
	Title Deed- demarcation of Assembly's Properties	25,000.00		25,000.00
	Prepare layouts planning Schemes of selected Communities	15,000.00		15,000.00
	Valuation of Properties	90,000.00		90,000.00
	Revision of Kade -Zongo Planning Scheme	11,868.00		11,868.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2020	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Construction of a slaughter house at Kade		250,000.00	250,000.00
ECONOMIC DEVELOPMENT				
	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring and evaluation of beneficiary farmers in the Municipality by December, 2020	5,200.00		5,200.00
	Develop oil palm nursery and provide technical support to farmers under PERD	30,000.00		30,000.00
	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD	47,900.00		47,900.00
	Organize one annual Municipal Farmer's Day celebration to award farmers	42,600.00		42,600.00
	Pay utility bills, insurance ,maintain official vehicles/motorbikes and purchase office consumables	23,788.00		23,788.00
	Organize one Annual Research Extension Leakage Committee Planning Session for 60 Agricultural Value Chain Actors	4,550.00		4,550.00
	Conduct 4 quarterly monitoring of all agricultural activities and programs by December, 2020	25,200.00		25,200.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2020	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Build capacity of 35 technical staff on gender sensitive, market oriented agriculture and emerging cross cutting issues by December, 2020	33,243.00		33,243.00
	Conduct Multi Round Annual Crops and Livestock Survey by December, 2020	8,280.00		8,280.00
	Support running of DCAT Secretariat	2,400.00		2,400.00
	Conduct effective and efficient extension delivery (home and field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	31,360.00		31,360.00
	Facilitate production and distribution of 1000 cockerels to farmers under Rearing for Food and Jobs	6,500.00		6,500.00
	Train 3000 FBO Executive members on climate smart Agriculture and Land and Water Conservation Practices by December, 2020	3,145.00		3,145.00
	Establish and support DCACT, DAAS and LED to improve the living condition of the citizenry	40,000.00		40,000.00
ENVIRONMENTAL MANAGEMENT				
	Sanitation Improvement Package	160,200.00		160,200.00
	Community Led Total Sanitation	20,000.00		20,000.00
	Fumigation	161,000.00		161,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2020	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Management of Landfill Site	251,000.00		251,000.00
	Disinfestation & clean up exercise	71,172.12		71,172.12
	Procure sanitary tools and items	30,000.00		30,000.00
	Conduct site inspection, sensitize and enforcing bylaws regulations	30,000.00		30,000.00
	Procure 6 No. motorbike for environmental health activities	31,000.00		31,000.00
	Organize zonal tours to monitor disaster prone areas in the Municipality and education on early warning signs for flood, epidemics, rains, windstorm, domestic fire and bushfires	41,157.41		41,157.41
	Provide relief items to disaster victims	50,000.00		50,000.00
	Raise tree nursery for planting at degraded sites	15,000.00		15,000.00
	GRAND TOTAL	2,226,906.16	2,060,458.00	4,287,364.16

**2020 -2023 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION –all
funding sources**

Expenditure Items	2019 Budget	Actual as at July, 2019	2020	2021	2022	2023
Compensation	1,909,954.10	1,459,381.70	1,677,754.39	2,888,951.00	3,307,343.75	3,803,445.31
Goods and Services	2,821,429.60	1,225,750.00	3,245,325.74	3,118,087.40	3,355,891.65	3,523,686.23
Assets	3,222,477.82	783,837.33	3,174,350.40	4,134,252.11	4,361,965.25	4,580,063.52
TOTAL	7,953,861.52	3,468,969.03	8,097,430.53	10,141,290.51	11,025,200.65	11,907,195.06

	SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES											
No.	Department	Compensation	Goods & Services	Assets	Total	Funding (Indicate amount against the funding sources) GHC						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	U	OTHERS	
1	Central Administration	1,253,400.16	1,059,765.50	137,692.15	2,450,857.81	878,303.25	1,018,350.19	1,215,868.35	45,859.00		150,000.00	3,308,380.79
2	Works Department	89,713.80	460,087.00	1,536,384.86	2,086,185.66	261,961.00	143,416.81	360,576.45	310,000.00			1,075,954.26
3	Department of Agriculture	570,641.28	107,008.00		677,649.28	14,958.46	614,262.28	110,000.00			116,858.00	856,078.74
4	Department of Social Welfare and Community Development	287,600.28	5,913.00		293,513.28	9,958.46	299,368.28				149,353.72	458,680.46
6	Waste Management (Environ. Health)	369,041.98	759,372.00	31,000.00	1,159,413.98	9,958.46	371,041.98	767,372.11	250,000.00			1,398,372.55
	Schedule 2	-										
9	Physical Planning	31,574.40	226,868.00		258,442.40	9,958.46	31,574.40	215,000.00				256,532.86
10	Trade and Industry	-	40,000.00		40,000.00	9,000.00		40,000.00				49,000.00
12	Finance	109,979.10	47,895.50	56,000.00	213,874.60	16,000.00	109,979.10	56,000.00				181,979.10
13	Education youth and sports	-	56,877.00	790,009.00	846,886.00	12,958.46		446,876.87	670,142.00		70,000.00	1,199,977.33
14	Disaster Prevention and Management	-	107,930.00		107,930.00	5,000.00		87,930.00				92,930.00
16	Health	-	843,591.00	973,719.99	1,817,310.99	6,958.46		434,219.22	453,000.00		180,000.00	1,074,177.68
	TOTAL	2,711,951.00	3,715,307.00	3,524,806.00	9,952,064.00	1,235,015.00	2,587,993.03	3,733,843.00	1,729,001.00		666,211.72	8,097,430.53

PROJECTS AND PROGRAMS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	Justification - What do you intend to achieve with the programs/projects and how does this link to your objectives
COMPENSATION OF EMPLOYEES									
Established Post - Compensation of employees				1,677,754.39				1,677,754.39	Staff compensated
13% SSF Contributions	12,000.00							12,000.00	Staff compensated
Monthly Paid & Casual Workers	32,000.00							32,000.00	Staff compensated
Commission	50,000.00							50,000.00	Staff compensated
End of Service Benefit	55,000.00							55,000.00	Staff compensated
Transfer Grants	22,000.00							22,000.00	Staff compensated
Out -of -Station Allowance (Night Allow.)	35,000.00							35,000.00	Staff compensated
Special Allow (PM) & Hono. For Staff/Assembly Members	15,000.00							15,000.00	Staff compensated

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Allowance (DWST Pump Attendants & Staff)	4,000.00							4,000.00	Staff compensated
Overtime Allowance	7,000.00							7,000.00	Staff compensated
TOTAL	232,000.00	-	-	1,677,754.39	-			1,909,754.39	
USE OF GOODS AND SERVICE								-	
UTILITY								-	
Electricity Charges	30,000.00							30,000.00	To enhance service delivery
Telecommunication	2,000.00							2,000.00	To enhance service delivery
Postal Charges	500.00							500.00	To enhance service delivery
TOTAL	32,500.00	-	-	-	-	-	-	32,500.00	
MATERIALS - OFFICE SUPPLIES								-	
Printed Materials and stationaries	20,000.00	25,000.00						45,000.00	Work effectiveness and efficiency enhanced.
Cleaning Materials	10,000.00							10,000.00	Work effectiveness and efficiency enhanced
PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget	JUSTIFICATION

								(GHC)	
Purchase of Petty Tools & Equipment	5,000.00							5,000.00	Service delivery enhanced.
Value Books	7,000.00							7,000.00	Work effectiveness and efficiency enhanced
Refreshment	20,000.00							20,000.00	Service delivery enhanced.
TOTAL	62,000.00	25,000.00	-	-	-		-	87,000.00	
RENTALS								-	
Hotel and Accommodation	32,000.00							32,000.00	Service delivery enhanced.
TOTAL	32,000.00	-	-	-	-	-	-	32,000.00	
TRAVEL - TRANSPORT								-	
Maintenance & Repairs- Official Vehicles	35,000.00							35,000.00	Service delivery enhanced.
Fuel & Lubricants - Official Vehicles	90,000.00							90,000.00	Service delivery enhanced.
Local Travel Cost	25,000.00							25,000.00	Service delivery enhanced.
Insure Official Vehicles	10,000.00				12,000.00			22,000.00	Service delivery enhanced.
TOTAL	160,000.00	-	-	-	12,000.00	-	-	172,000.00	

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
MAINTANANCE-REPAIRS								-	
Maintenance of Residential Building	54,914.00	40,000.00						94,914.00	Service delivery enhanced.
Maintenance of office Building	20,000.00	60,000.00						80,000.00	Service delivery enhanced.
maintenance of fixtures and fittings	5,000.00	20,000.00						25,000.00	Service delivery enhanced.
maintenance of Machines & Plants (DWST)	6,000.00							6,000.00	Service delivery enhanced.
TOTAL	85,914.00	120,000.00	-	-	-	-	-	205,914.00	
TRAINING-SEMINARS-CONFERENCES								-	
Staff Development	18,000.00	40,000.00	34,615.38					92,615.38	Service delivery enhanced.
Audit Meeting	10,000.00							10,000.00	Service delivery enhanced.
General Assembly & Sub Committee Meetings	108,000.00							108,000.00	Service delivery enhanced.
Public Education & Sensitization	6,000.00	20,000.00						26,000.00	Service delivery enhanced.
TOTAL	142,000.00	60,000.00	34,615.38	-	-	-	-	236,615.38	
IGF CAPITAL PROJECTS (Market Maintenance, Urinals & Revenue Barriers)	120,000.00							120,000.00	Enhance LED activities

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
TOTAL	120,000.00	-	-	-	-	-	-	120,000.00	
ADMINISTRATION								-	
Plans and Budgets Preparation		40,000.00						40,000.00	To facilitate stakeholder engagements, accountability and participation in revenue mobilization and budgeting process District wide
Stakeholders' Consultative / Town Hall Meetings		40,000.00						40,000.00	To strengthen participatory decision making and social accountability.
Participatory M & E of development projects and programs (MPCU)		50,000.00						50,000.00	To enhance social activities
Gazeting of 2021/ 22 FFR		15,000.00						15,000.00	Enhance maintenance of law and order maintained District wide
Data collection and updating		30,000.00						30,000.00	Enhance reliable data on properties to

									improve IGF
PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Advertisement of Assembly's Project		4,000.00						4,000.00	Service delivery enhanced.
TOTAL	-	179,000.00	-	-	-	-	-	179,000.00	
SPECIAL SERVICES								-	
Service of the State Protocol	21,000.00	60,000.00						81,000.00	Service delivery enhanced.
Support for Justice and Security Service operations	26,000.00	60,000.00						86,000.00	Service delivery enhanced.
Contingency	5,000.00	72,180.48						77,180.48	Service delivery enhanced.
Donation	18,000.00							18,000.00	Service delivery enhanced.
Revenue Mobilization	26,000.00							26,000.00	Service delivery enhanced.
Bank Charges	7,000.00							7,000.00	Service delivery enhanced.
Official Celebrations	15,000.00	25,000.00						40,000.00	Service delivery enhanced.
Traditional Authorities	10,000.00	20,000.00						30,000.00	
PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget	JUSTIFICATION

								(GHC)	
Support for other Non-Decentralized Departments(NCCE, INFO, etc)	8,000.00	40,000.00						48,000.00	Service delivery enhanced.
Construction of District Court at Kade		886,409.79						886,409.79	Service delivery enhanced.
NALAG Activities		8,000.00						8,000.00	Service delivery enhanced.
Supply of building materials-MP						15,000.00		15,000.00	Service delivery enhanced.
Construction of 400 No. market stalls at Kade		77,392.66						77,392.66	Service delivery enhanced.
Supply of street light						20,000.00		20,000.00	Service delivery enhanced.
Scholarships and Bursaries						15,000.00		15,000.00	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.
Construction of hand washing facilities/Borehole at Minta Bomeng		130,000.00						130,000.00	Ensure portable drinking water

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Education	7,000.00							7,000.00	Service delivery enhanced.
Social Welfare & Community Development	4,000.00							4,000.00	Service delivery enhanced.
Health	4,000.00							4,000.00	Service delivery enhanced.
Staff Welfare Expenses (Staff & Assembly Members)	10,000.00							10,000.00	Service delivery enhanced.
TOTAL	161,000.00	1,378,982.93	-	-	-	50,000.00	-	1,589,982.93	
DEPARTMENT OF AGRICULTURE									
Support to Agriculture	4,000.00							4,000.00	Service delivery enhanced.
Local Travel				5,500.00	65,246.00			70,746.00	Service delivery enhanced.
Procure stationaries				2,500.00	4,000.00			6,500.00	Service delivery enhanced.
Provide Administrative Support and Utility Bills				2,000.00	6,000.00			8,000.00	Service delivery enhanced.
Training of FBOS and training materials					25,000.00			25,000.00	Service delivery enhanced.
Monitoring and supervision of planned activities				8,119.00	6,000.00			14,119.00	Service delivery enhanced.

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Sensitizing and strengthening of FBOs to enhance effective extension service delivery				3,500.00	10,000.00			13,500.00	Increase access to agric extension services for best practices
Organizing meetings				2,500.00	13,000.00			15,500.00	To promote agriculture
Out-of station allowance				3,000.00	10,000.00			13,000.00	Increase access to agric extension services for best practices
RELC activities					6,000.00			6,000.00	Increase access to agric extension services for best practices
Manage Planting for Food and Jobs				2,000.00	3,000.00			5,000.00	To promote agriculture
Fuel/lubricants				2,000.00	8,000.00			10,000.00	Increase access to agric extension services for best practices
Management of Planting for Food and Export (PERD)		80,000.00			3,000.00			83,000.00	Increase access to agric extension services for best practices
Maintenance of office building				3,000.00				3,000.00	To promote agriculture

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Vehicle Maintenance and Insurance cover				4,000.00	15,000.00			19,000.00	Increase access to agric extension services for best practices
Farmer's Day celebration		55,000.00						55,000.00	Service delivery enhanced.
Construction of market stalls at Kade		200,000.00						200,000.00	Service delivery enhanced.
TOTAL	4,000.00	335,000.00	-	38,119.00	174,246.00	-	-	551,365.00	Service delivery enhanced.
WORKS									Service delivery enhanced.
Upgrade of Asuom Lorry Park			120,000.00					120,000.00	To provide decent desks to enhance teaching and learning
Rehabilitation of Feeder Roads			100,000.00					100,000.00	To enhance social activities
Const. of 2 Foot Bridge at Aberewa			35,000.00					35,000.00	To ensure access to portable drinking water
Community Initiated Projects (C.I.P)		150,000.00						150,000.00	To promote LED activities

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Const. 3No. Durbar Grounds at Abompe			85,000.00					85,000.00	To enhance social activities
Procure 1 no. laptop computer/Printer				5,660.64				5,660.64	To provide infrastructural support to the people
Procure Furniture/Fixtures				6,838.48				6,838.48	To enhance social activities
Procure Giant Comb Binder				420.00				420.00	To enhance social activities
Procure Safety Clothing				2,290.00				2,290.00	To enhance social activities
Sensitization and Education on Modalities and Procedures for obtaining Building Permit	2,000.00			1,500.00				3,500.00	To enhance social activities
Development Control	2,000.00			2,180.00				4,180.00	To enhance social activities
Regular Monitoring				449.36				449.36	To enhance social activities
Construction of CHPS Compound at Adankronu						100,000.00		100,000.00	Access to health care increased - Government Priority Project
Completion of Kade Government Hospital "Eye & E.N.T						100,000.00		100,000.00	Access to health care increased

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
TOTAL	4,000.00	150,000.00	340,000.00	19,338.48	-	200,000.00	-	713,338.48	
HEALTH									
Rehabilitation of CHPS compound and construction of 2 bed rooms at Takyiman		273,804.08						273,804.08	Access to health care increased - Government Priority Project
Maintenance of official vehicles		7,865.00						7,865.00	
Renovation of children Ward at Kade Government hospital		30,000.00						30,000.00	Access to health care increased - Government Priority Project
M-SHARP/HIV		18,669.22						18,669.22	HIV/AIDS, Malaria and other disease infections reduced.
Malaria, Cholera, and Diseases (DRI)		18,500.00						18,500.00	HIV/AIDS, Malaria and other disease infections reduced.
TOTAL		348,838.30						348,838.30	
PHYSICAL PLANNING									
Preparation of Base Map (Kade, Takyiman)	4,000.00	10,000.00		6,367.00				20,367.00	Sustainable and orderly

									development of human settlements ensured.
Maintenance of office equipment(Procure and Installation of air condition)				3,000.00				3,000.00	Ensure availability of accurate data all year round
Cadastral site plan/indenture registration		40,000.00						40,000.00	Sustainable and orderly development of human settlements ensured.
Travel & Transport				2,500.00				2,500.00	
Implementation of street naming program		150,000.00						150,000.00	Enhance easy accessibility and promote efficient revenue collection
Valuation of Properties		180,000.00						180,000.00	Properties Valued District wide
TOTAL	4,000.00	380,000.00	-	11,867.00	-	-	-	395,867.00	
SOCIAL DEVELOPMENT									
Sensitization to prevent child abuse, trafficking, child marriage, child labor, etc		2,000.00		4,412.78				6,412.78	Enhance quality child care and development,

									family welfare and child custody.
Procure 1 no. Computer & Accessories				3,000.00				3,000.00	Service delivery enhanced.
Procure office furniture and fixtures				3,000.00				3,000.00	Service delivery enhanced.
Monitoring and evaluation of the use of PLWD funds		5,000.00						5,000.00	Service delivery enhanced.
Disbursement of PWD Funds							112,015.23	112,015.23	Service delivery enhanced.
Capacity building of PWDs/Women Group With Income Generation Capacity in Book Keeping		3,000.00						3,000.00	Eradicate Gender Based Violence District wide.
TOTAL	-	10,000.00	-	10,412.78			112,015.23	132,428.01	
EDUCATION								-	
Completion of 1 No. 3-unit classroom block with ancillary facility at Iarabikrom		171,109.25						171,109.25	Quality of teaching and learning improved
Circuit Supervisors		5,000.00						5,000.00	Education service delivery improved.
Provision of My First Day at School		20,000.00						20,000.00	Education service delivery improved.

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Support for STMIE		64,676.00						64,676.00	Education service delivery improved.
Procure stationery and other related items		5,000.00						5,000.00	
Const. of 1 No. 3 Unit Classroom Block at Asuom			264,041.79					264,041.79	Quality of teaching and learning improved
Supply of 700 Dual & Mono Desks			185,000.00					185,000.00	Assembly's support to Government's Free Education Programme
TOTAL	-	265,785.25	449,041.79	-	-	-	-	714,827.04	
TRADE & INDUSTRY (BAC)									
Training of artisans		3,000.00						3,000.00	Service delivery enhanced.
Support for Business Advisory Center		30,000.00						30,000.00	Service delivery enhanced.
Promotion of LED/ Investment activities		60,000.00						60,000.00	Service delivery enhanced.
Organizing meetings & local travels	3,000.00							3,000.00	Service delivery enhanced.
TOTAL	3,000.00	93,000.00						96,000.00	

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
DISASTER MANAGEMENT									
Sensitization to Prevents Disaster		15,000.00						15,000.00	Service delivery enhanced.
Disaster Relief Items		25,000.00						25,000.00	Service delivery enhanced.
Committee meetings		4,000.00						4,000.00	Service delivery enhanced.
TOTAL	-	44,000.00	-	-	-	-	-	44,000.00	Service delivery enhanced.
FORESTRY DEPARTMENT									
Tree planting exercise		30,000.00						30,000.00	
TOTAL	-	30,000.00	-	-	-	-	-	30,000.00	
								-	
ENVIRONMENT AND SANITATION								-	
Disinfection and clean up		30,000.00						30,000.00	Environmental sanitation improved
Sanitation Package		160,000.00						160,000.00	Environmental sanitation improved

PROGRAMS AND PROJECTS	IGF (GH¢)	DACF (GH¢)	DACF-RFG(GH¢)	GOG (GH¢)	DONOR (GH¢)	DACF-MP(GH¢)	PWD-CF(GH¢)	Total Budget (GH¢)	JUSTIFICATION
Community Led Total Sanitation		50,000.00						50,000.00	Environmental sanitation improved
Fumigation		161,000.00						161,000.00	Environmental sanitation improved
Management of Landfill Site		120,000.00						120,000.00	Environmental sanitation improved
TOTAL	-	521,000.00	-	-	-	-	-	521,000.00	
GRAND TOTAL	1,027,414.00	3,940,606.48	823,657.17	1,757,491.65	186,246.00	250,000.00	112,015.23	8,097,430.53	

