



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**JAMAN NORTH DISTRICT ASSEMBLY**

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## **Introduction**

### **Establishment of the District**

The Jaman North District was created in 2004 under Legislative Instrument (LI) 1779 of 2004 and has Sampa as the District Capital. It is located between latitude 7<sup>0</sup>40' N and 8<sup>0</sup>27'N, and longitude 2<sup>0</sup>30'W and 260'W. The district lies to the Western part of the Bono Region and the North-Western fringes of neighboring Cote d'Ivoire. It shares common boundaries with Tain and Banda Districts to the North through to the Eastern part of the district and Jaman South District to the South West.

### **Population**

According to the 2010 population and housing census (projections) from the statistical service, the total population of the district is projected at 105,201 with a population growth rate of 2.5% as that of the region and is composed of 49 percent males and 51 percent females with about 52.5 percent of the population living in urban areas and 47.5 percent living in the rural areas.

### **Climate**

Lying within the wet semi-equatorial climatic zone, the district experiences a mean annual rainfall ranging between 120mm to 178mm. The district enjoys bi-modal rainfall patterns with the major season occurring between April and July and the minor one between September and October each year.

### **District Economy**

The employment rate in the district is about 78% of the active labour force. The above figure puts the unemployment rate in the district at 22%. However, the unemployment rate in the region is about 34% which is higher than the district's rate of 22%.

The major economic activities in the district include agriculture, forestry, and commerce which employ about 72% of the active labour force in the district. Service and industrial sectors employ about 19.9% and 8.1% of the labour force respectively all from the statistical services.

### **Agriculture**

Agriculture is the dominant economic activity in the district. It employs more than 70% of the total population within the labour force. Thus it is the major source of livelihood for the majority of people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing.

## **Road**

The district has a total road network of 310.50km with 195.50 engineered. The road network is good but conditionally challenged. This makes transportation very difficult. Sampa-Dibebe trunk road is under construction. The tarring of the Sampa – Drobo Highway which was partially completed has started deteriorating. Work on Sampa-Town roads has stalled, leaving the roads in a very deplorable state.

## **Education**

The district has 238 schools, 196 public, and 42 private schools. The total enrolment at the basic level is 19778 comprising 9857 males and 9921 females.

There are Seven (7) Senior High Schools in the district with a total Enrolment of 5,897; 1,164 males and 4,733. This gives a Gross Enrolment rate of 128% and Gross Index of 0.48.

## **Health**

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (7) Health Centers and Two (2) private Hospitals, and thirty-three chemical shops.

## **Market Centers**

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri and Duadaso I&II. However, due to the poor road conditions, the patronages of the markets are very poor. This situation prevents the Assembly from collecting the required revenue from the markets.

## **Key Developmental Issues**

Some developmental issues affecting the district, identified under the National Development Policy matrix (2017 – 2021), are as follows;

### ***Build an Industrialized, Inclusive and Resilient Economy***

- Revenue underperformance due to leakages and loopholes, among others.
- Inadequate infrastructure such as roads, etc
- Poor entrepreneurship culture
- Inadequate capitalization of enterprises
- Limited access to Finance
- Limited technical and entrepreneurial skills

***Create an Equitable, Healthy, and Discipline Society***

- Uneven attention to the development needs at different levels of Education
- Inadequate funding sources for the education and health sector

***Build Safe and Well-Planned Communities While Protecting the Natural Environment***

- Poor quality and inadequate road transport networks
- Early deterioration of road networks
- Inadequate funding from public sources for construction, maintenance, and management for transport.
- Inadequacy of requisite equipment and technology for operations
- Limited use of local building materials in construction
- land degradation
- Lack of comprehensive database on land ownership to inform natural resource management

***Build Effective, Efficient, and Dynamic Institution***

- Inadequate structures for the security services
- Weak financial base
- Non-functioning of the sub-district structures
- Frequent interference in statutory funds allocation

***Strengthen Ghana's Role in International Affairs***

- Inability to effectively promote tourism potential and culture
- Over-reliance on natural and traditional resources
- Poor regulation of the informal sector

## **NMTDF POLICY OBJECTIVES IN LINE WITH SDGs**

These are the adopted policy objectives for the 2021-2024 financial years:

- Ensure Improved Fiscal Performance and Sustainability
- Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry
- Establish Agro-based Industries and Increase Agric Productivity for Employment and Economic Growth
- Enhance Quality Teaching and Learning
- To Ensure Healthy Lives and Promote well-being for all Ages
- To create and Sustain an Efficient and Effective Transport System that meet user needs
- To Promote effective Disaster Prevention and Mitigation and Climate Change Effects
- Enhance Public Safety, Effective Decentralised Administration, Accountability and Participation

### **Vision**

High standard of living for the people of Jaman North District

### **Mission**

The Assembly exists to create wealth through the effective and efficient mobilization, management, and utilization of human, material, and natural resources for wealth creation and sustainable development.

### **Core Values**

The Assembly's core values are; Professionalism, Participation, Efficiency, Effectiveness, Client-Focused, Transparency, Accountability, Punctuality, Output oriented and Respect for the views of the citizenry of the district.

### **GOAL**

The broad sectorial goal of the District is to create an enhanced employment opportunity and to achieve equitable distribution of development benefits with an emphasis on the vulnerable and excluded within an all-inclusive decision-making process. The district

development focus as mentioned above is aimed at achieving the broad national policy by development of strategies to cover the thematic areas of the NMTDM.

## **CORE FUNCTIONS**

The core functions of the District are outlined below:

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council
  - Development plans of the district to the commission for approval; and
  - The budget of the district related to the approved plans to the Ministry of Finance for approval;
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of the basic infrastructure and provide works and services in the district;
- Be responsible for the development of, improvement, and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment; and
- Perform such functions as may be provided under any other enactment including local economic development, social protection, and other emerging roles.

## **FINANCIAL PERFORMANCE – REVENUE**

### **REVENUE**

The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies Common Fund, District Development Facility, and Development Partners Support.

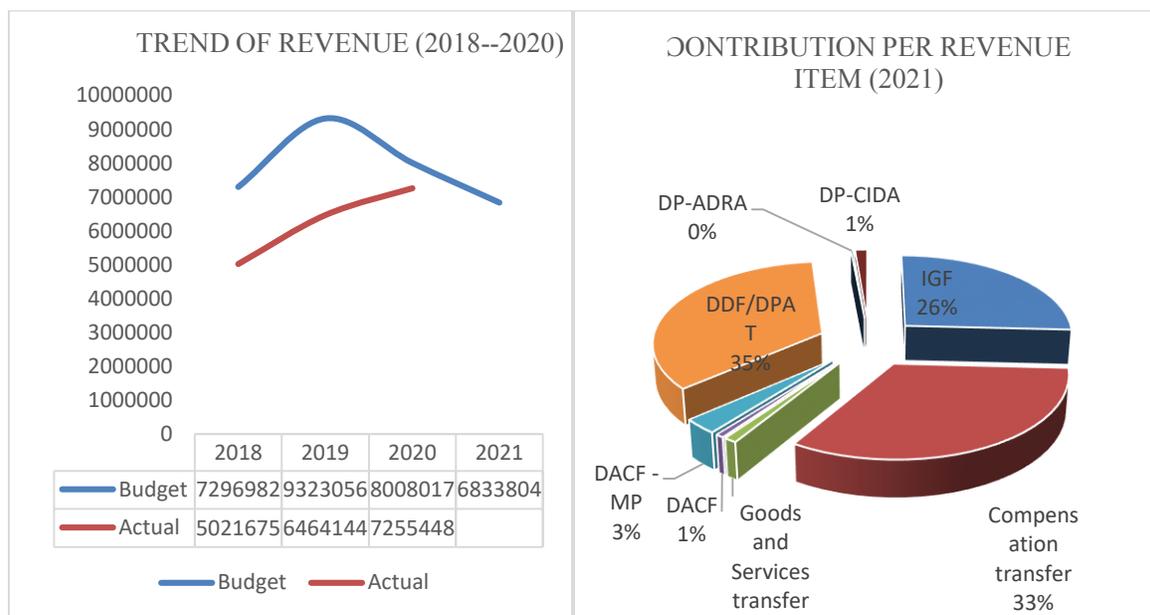
The table below shows the performances of the Assembly from 2019 to July 2021 from all revenue sources available to the district.

REVENUE PERFORMANCE - ALL SOURCES								
ITEM	2019		2020		2021			% performance as at July,2021
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual As At July. 2021	
IGF	1,341,802.00	1,126,046.00	896,624.00	818,067.54	1,321,245.20	1,321,245.20	1,069,737.64	80.96
Compensation transfer	1,740,697.23	1,365,353.01	2,727,175.00	2,373,707.91	2,361,775.29	2,361,775.29	1,372,104.77	58.10
Goods and Services transfer	74,423.50	52,262.58	120,000.00	115,856.84	81,597.00	81,597.00	44,314.68	54.31
DACF	4,753,915.76	2,423,828.08	2,800,000.00	2,785,179.36	5,293,000.00	1,200,000.00	28,596.49	2.38
DACF - MP	360,000.00	379,407.68	400,000.00	361,412.27	400,000.00	240,000.00	122,781.68	51.16
DDF/DPAT	892,000.00	915,375.10	840,000.00	631,618.82	1,968,000.00	1,500,000.00	1,449,478.00	96.63
DP-ADRA	88,631.00	88,631.00	64,000.00	63,180.13	19,187.00	19,187.00	9,400.00	48.99
DP-CIDA	71,586.17	113,241.00	160,218.00	106,425.00	146,713.00	110,000.00	53,094.24	48.27
<b>Total</b>	<b>9,323,055.66</b>	<b>6,464,144.45</b>	<b>8,008,017.00</b>	<b>7,255,447.87</b>	<b>11,591,517.49</b>	<b>6,833,804.49</b>	<b>4,149,507.50</b>	<b>60.72</b>

#### Analysis of the table;

- Total Revenue and Grants for January to July 2021 amounted to GH¢4.14million, compared with the revised target of GH¢6.83million, resulting in a shortfall of 39.27 percent or a performance rate of 60.72 percent. The provisional outturn constitutes 60.72 percent of the annual target.
- IGF revenue, comprising Rates, Fee, Fines, Licenses, Lands, Rent and investment income, amounted to GH¢ 1,069,737.64. The recorded outturn was 19.04 percent below the revised target of GH¢1321245.20 lower than programmed performance in IGF revenue resulted from the average performance of fines, licences, rent and rates. However, fees and land & royalties both out-performed their respective targets for the period.
- DACF accrued to GH¢28,596.49 which depicts 97.62 percent lower than the revised target of GH¢1.2million due to lack of inflow of 2021 DACF.

## Graphical and Pictorial Description of all revenue sources



### Internally Generated Fund

The internally generated revenue comprises of seven sources; Rates, Fee, Fines, Licenses, Lands, Rent and investment income. With fee being the major contributor of the revenue.

The table below depicts the trend analysis of internally generated revenue from 2019 to July, 2021

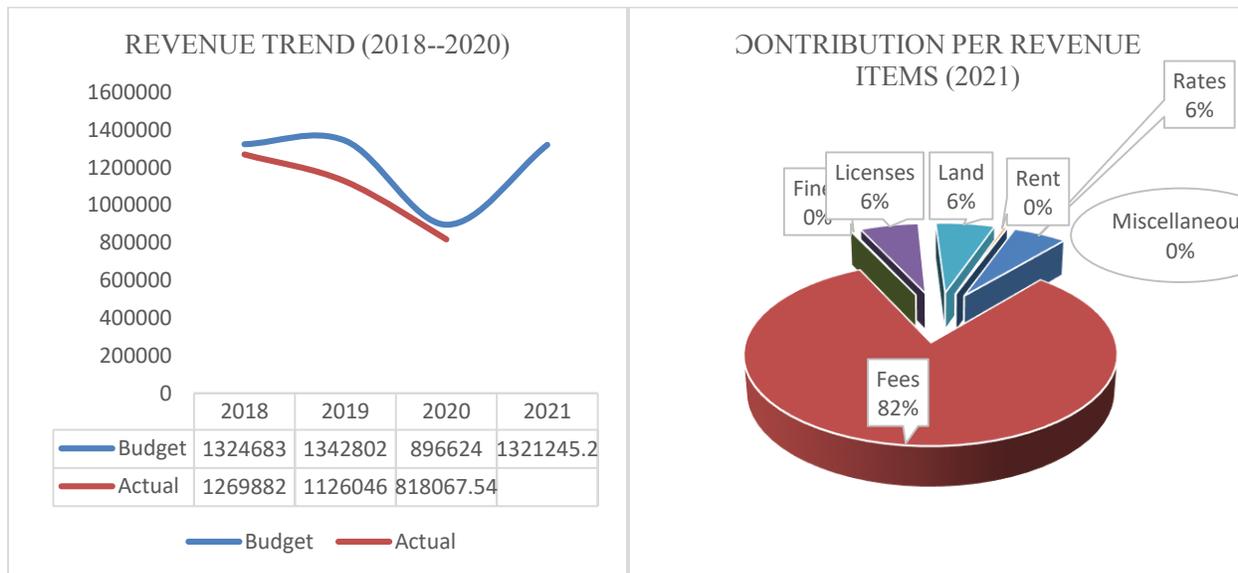
ITEM	2019		2020		2021		%performance as at July 2021
	Budget	Actual	Budget (Revised)	Actual	Budget	Actual	
Rates	75,000.00	81,007.85	106,424.00	105,268.00	111,745.20	59,699.00	53.42
Fees	1,100,000.00	881,648.00	600,000.00	530,714.00	1,005,000.00	874,594.00	87.02
Fines	1,000.00	800.00	3,000.00	2,200.00	3,000.00	1,586.00	52.87
Licenses	111,402.00	108,408.00	120,000.00	119,212.00	125,000.00	64,917.00	51.93
Land	52,200.00	51,207.15	62,000.00	56,091.54	70,000.00	65,441.64	93.49
Rent	3,200.00	2,975.00	5,200.00	4,582.00	6,500.00	3,500.00	53.85
Miscellaneous	-		-				
<b>Total</b>	<b>1,342,802.00</b>	<b>1,126,046.00</b>	<b>896,624.00</b>	<b>818,067.54</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>80.96</b>

### Analysis of the table;

- Preliminary data up to the end of July, 2021 indicated that Total Revenue for the period amounted to GH¢ 1,069,737.64 equivalent to 80.96 percent compared to the budgeted amount of GH¢ 1,321,245.20

- Internally Generated Fund actual revenue has improved in 2021 as compared to 2020 due to the easing of the COVID-19 restrictions and the discovery of the vaccine. The normalcy boosted economic activities such as restaurants, hotels, bars, barbering shops, hair-dressing salons, public transport operators, travel & tour operators, factories, retailers, street vendors, informal sector workers... the list goes on and on.
- Although the outturn is 19.04 percent below the target, it still represents a significant improvement as compared to a shortfall of 51.8 percent during the same period last year.
- Implementation of one of the action plans such as the revenue collector's taskforce contributed to the significant stride made in the revenue collection
- Fees contribute about 82 percent of the total revenue due to the high inflow during the cashew season.
- Land performance has increased to 93.49 percent compared to 2020 of 67.06 percent due to effective monetary in 2021.
- The revenue performance is expected to improve during the last quarter of the year due to the ongoing vaccination and the return of normalcy.

*Graphical and Pictorial Description of IGF revenue source*



## EXPENDITURE PERFORMANCE

### EXPENDITURE PERFORMANCE – GOG ONLY

The District Assembly’s expenditure comprises of Compensation (Salaries & Wages), Goods& Services and Assets.

The table below depicts the budgeted and the actuals for the period 2019 to 2021.

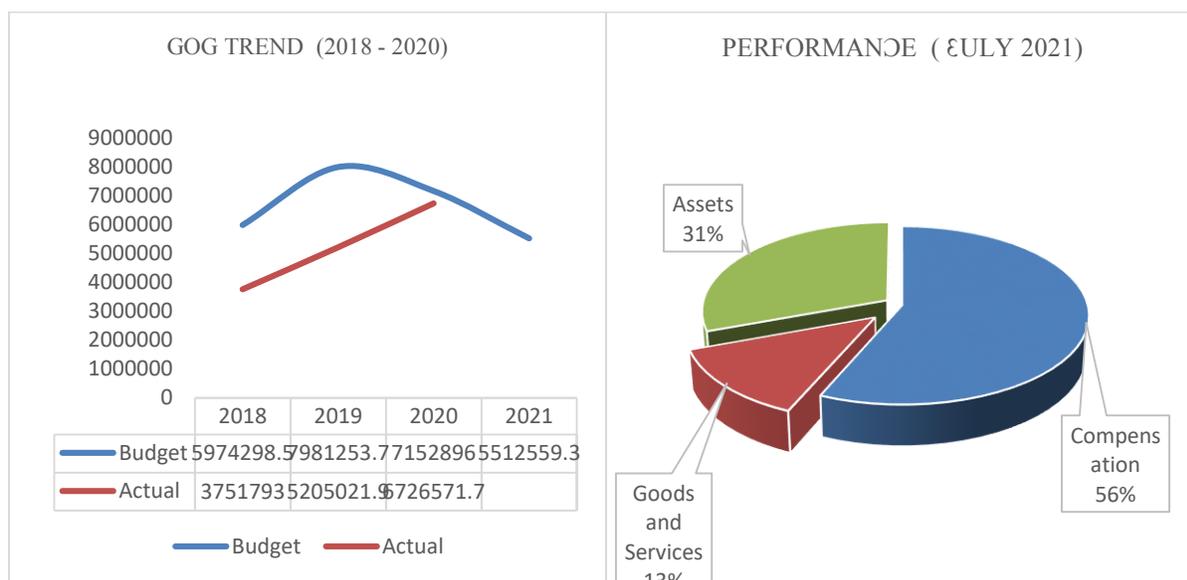
#### *Expenditure Performance - All Departments combined - GOG only*

Expenditure Performance - All Departments combined - GOG and DP								
Expenditure	2019		2020		2021			
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual as at July	% Performance (as at July, 2021)
Compensation	1,740,697.23	1,365,353.01	2,727,175.00	2,373,707.91	2,727,175.00	2,727,175.00	1,372,104.77	50.31
Goods and Services	2,378,517.29	1,175,328.87	1,307,380.95	1,261,110.85	2,963,588.29	1,235,384.29	314,663.70	25.47
Assets	3,862,039.14	2,664,340.03	3,118,340.05	3,091,752.90	4,579,509.00	1,550,000.00	743,592.48	47.97
<b>Total</b>	<b>7,981,253.66</b>	<b>5,205,021.91</b>	<b>7,152,896.00</b>	<b>6,726,571.66</b>	<b>10,270,272.29</b>	<b>5,512,559.29</b>	<b>2,430,360.95</b>	<b>44.09</b>

#### Analysis of the table

- The execution of expenditures for the period is below the programme target, reflecting a slower execution rate due to unrecieved funding maily from the DACF. Consequently, Total Expenditures for the period amounted to GH¢ 2,430,360.95 compared to a programme revised target of GH¢ 5,512,559.29 representing 44.09 percent performance.
- In 2019, only 65.21 percent of the total budget was realised and expended under the GOG provisions leaving about 34.79 percent unattended.
- As of December 2020, 94.03 percent was realised and expended with compensation contributing about 35.28 percent of total expenditure under GOG.
- Expenditure on asset was 45.96 percent of the budget provision

## *Graphical and Pictorial Description of GOG Expenditure*



### **Internally Generated Fund Expenditure**

IGF expenditure comprises of Compensation , Goods & Services and Assets. The table belows depicts the expenditure level.

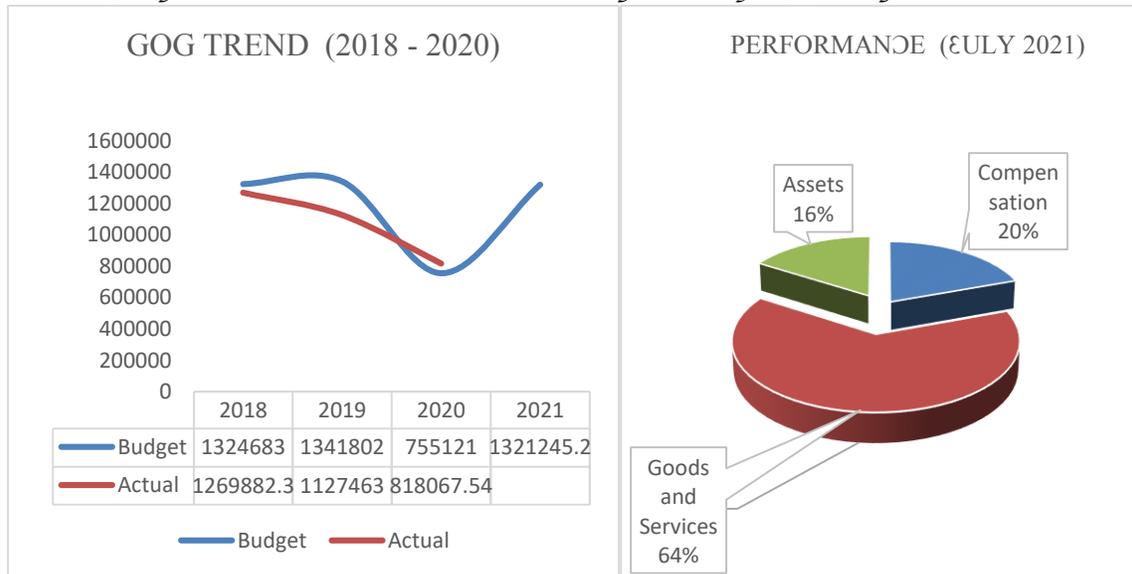
Expenditure performance - IGF only								
Expenditure	2019		2020		2021			Performance (as at July.
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual as at July	
Compensation	178,682.00	134,808.39	131,200.00	122,509.70	181,200.00	250,000.00	209,238.65	83.70
Goods and Services	614,971.00	816,168.14	463,921.00	455,557.84	789,011.00	789,011.00	688,374.40	87.25
Assets	548,149.00	176,486.47	260,000.00	240,000.00	351,034.20	282,234.20	172,124.59	60.99
<b>Total</b>	<b>1,341,802.00</b>	<b>1,127,463.00</b>	<b>755,121.00</b>	<b>818,067.54</b>	<b>1,321,245.20</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>80.96</b>

### **Analysis of the table**

- Expenses on the Use of Goods and Services were broadly contained within the programme limits. So far, expenses on COVID-19 items and some other Government flagship programmes have also remained on track giving a performance of 80.96 percent.
- The total expenditure of IGF trend has a concave shape achieving 80.96 percent as of July 2021.
- There was a marginal increase of expenditure between 2018 and 2019. However between 2019 and 2020 there was a drop in expenditure but expected to increase in 2021 due to a corresponding increase in revenue.

- Capital Expenditure amounted to GH¢172,124.59 compared with a programmed revised target of GH¢282,234.20 thus 60.99 percent performance but constitute about 16.1 percent of the total IGF expenditure realized as of July, 2021.

### Graphical and Pictorial Description of IGF Expenditure



### Expenditure performance - All Revenue Sources

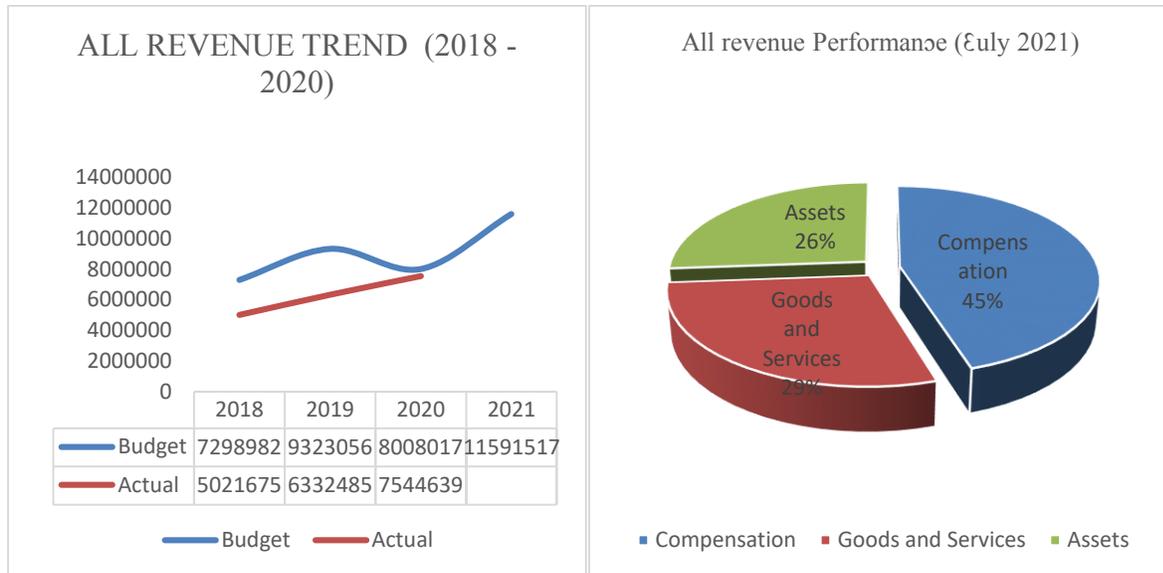
Expenditure performance - All Revenue Sources								
Expenditure	2019		2020		2021			Performance (as at July, 2021)
	Budget	Actual	Budget(Revised)	Actual	Budget	Revised	Actual as at July.	
Compensation	1,919,379.23	1,500,161.40	2,858,375.00	2,496,217.61	2,908,375.00	2,977,175.00	1,581,343.42	53.12
Goods and Services	2,993,488.29	991,497.01	1,771,301.95	1,716,668.69	3,752,599.29	2,024,395.29	1,003,038.10	49.55
Assets	4,410,188.14	3,840,826.50	3,378,340.05	3,331,752.90	4,930,543.20	1,832,234.20	915,717.07	49.98
<b>Total</b>	<b>9,323,055.66</b>	<b>6,332,484.91</b>	<b>8,008,017.00</b>	<b>7,544,639.20</b>	<b>11,591,517.49</b>	<b>6,833,804.49</b>	<b>3,500,098.59</b>	<b>51.22</b>

#### Analysis of the table

- The Assembly executed more than half of the total revenue realized from all sources, 51.22 percent as at July 2021. Delay in the release of the Common fund threw the budgets overboard creating a threshold for the budget revision.
- Goods and Services accounted for 28.66% of the total expenditure as at July 2021.

- Assets expenses constitute about of 26.16 percent of the total expenditure, approximately the lowest, due to the change of priority and the delay of the CF.
- Compensation constitute about 45.17 percent due the payment of transfer grants and ex-gratia of the Assembly Members.

*Graphical and Pictorial Description of all revenue sources Expenditure*



## KEY ACHIEVEMENTS IN 2021

PROJECT TITLE	LOCATION	FUNDED BY	PICTURE
Completed 1No semi-detached Teachers Quarters	Duadaso 1	RFG	
Constructed Five No. culverts	Suma	RFG	
Completed Magistrate Court House	Sampa	IGF	

<p>95 % Completed Pavement of Market and Erection of Sheds</p>	<p>Sampa</p>	<p>IGF</p>		
<p>150,000 Cashew Seedlings raised and distributed under planting for Export and Rural Development</p>	<p>District Wide</p>	<p>DACF</p>		
<p>Construction of 2 bedroom semi- detached Nurses accommodation (80% Completed)</p>	<p>Mayera</p>	<p>RFG</p>		
<p>Construction of 2 bedroom semi- detached Nurses accommodation (60% Completed)</p>	<p>Kokoa</p>	<p>RFG</p>		

### Policy Outcome Indicators and Targets as At July 2021

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improved Access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	96.35	97.20	98.2	98.5	98.3	98.6	98.8	98.9	98.9	99.0
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation	58.8	60.10	65	68	66	67	68	70	72	74
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	13.56	18.20	24.2	22.3	25.2	24.3	26.10	28.10	30.10	32.10
Improved Access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	84.3	82.6	85.2	83.7	86.0	83.9	86	86.2	86.8	87

Improved Access to health facilities	Number of communities with access to health care facility	24	22.5	24	23.4	22.5	24	24.5	24.9	25.2	25.5
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	10	9	10	9	12	10	12	13	14	15
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	25	20	25	22	26	24	27	29	30	32
Gender equality mainstreamed	Evidence of gender parity in all endeavours	15%	10%	20	20	25	20	25	30	31	35
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	12	8	12	8	15	10	11	13	14	16
Improved environmental sanity	Percentage of economic ventures into climate change	20	18	25	18	25	20	26	30	35	38
Improved social protection and accountability	Number of meetings with stakeholders	10	7	12	9	12	6	12	12	12	12

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at August
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	2
	Availability of annual administrative reports.	1	1	1	-
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	2

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at August
Maintenance of Government properties	No. of projects maintained	12	12	13	9
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	2

## SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July
OP1. Organise open days among KGs and Primary Schools	No. of KG/Primary Schools that organised open day.	35	20	45	20
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7

## ECONOMIC DEVELOPMENT

Main Outputs	Output Indicators	Past Years			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at August
1. Organize RELC Planning Session meeting	RELC meetings organized	5	4	5	3
2. Organize District joint sector review meeting	District joint sector review meeting organized	1	1	1	1
Department of Agriculture	1 DDA, 1 Accountant,	21	19	21	18

Staff attend capacity building workshops	4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops				
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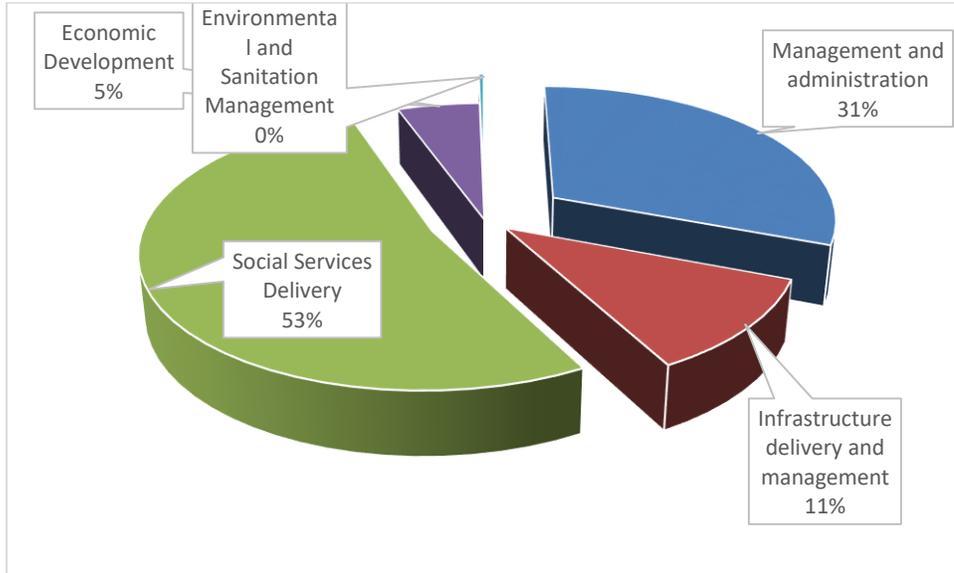
**PROGRAM BUDGET PERFORMANCE (2021)**

<b>BUDGET PROGRAMME</b>	<b>2021 Budget</b>	<b>2021 Revised</b>	<b>Actual as at July; 2021</b>	<b>% Performance</b>
Management and administration	3,519,075.64	2,074,847.00	1,078,920.44	52.00
Infrastructure delivery and management	1,090,187.28	642,774.42	392,092.40	61.00
Social Services Delivery	5,370,580.56	3,166,494.30	1,833,899.19	57.92
Economic Development	1,490,650.36	878,887.45	184,566.36	21.00
Environmental and Sanitation Management	121,023.65	70,801.32	10,620.20	15.00
<b>Total</b>	<b>11,591,517.49</b>	<b>6,833,804.49</b>	<b>3,500,098.59</b>	<b>51.22</b>

Analysis of the table

- The table above depicts the program budget performance, thus connotes 51.22 percent of the performance.
- The actual figure under the Management and Administration represents about 30.82% of the total expenditure for the period
- About 52.39% was spent on Social Services Delivery
- Infrastructure Delivery and Management represented 11.20% of total expended for the period
- 5.27% was expended under Economic Development
- 0.30 Pictorial representation of the program budget performance
- As of July 2021, 0.02% of the total expenditure was spent on Environment and Sanitation Management.

**Pictorial representation of the program budget performance  
as of July 2021**



**Financials**  
**2021 Key projects and programmes from all funding sources**

	<b>Project Name</b>	<b>Funding Source</b>	<b>%Work Done</b>	<b>Project Status</b>	<b>Amount Budgeted</b>	<b>Actual Payment As At Jul 2021</b>	<b>Outstanding Balance</b>
1	Construction of 1No. 6 Unit CRB	DACF	65%	On-Going	364,847.00	194,287.25	170,559.75
2	Construction of 1No. 3-Unit CRB with ancillary facilities	DACF	55%	On-Going	244,791.00	96,188.84	148,602.16
3	Construction of Maternity Ward	DACF	60%	On-Going	220,860.00	76,166.30	144,693.70
4	Construction of Maternity Ward	DACF	60%	On-Going	220,722.00	87,128.30	133,593.70
5	Pavement of Sampa Market	IGF	67%	On-Going	1,287,321.99	1,003,096.20	284,225.79
6	Construction of 1No. 2Bedroom Teachers Quaters	DPAT	55%	On-Going	239,970.00	182,305.50	57,663.50
7	Construction of1No. 3 CRB	DACF	60%	On-Going	224,993.00	98,833.00	126,160.00
8	Construction of1No.2 Bedroom Semi Detached Staff Accommodation	DPAT	50%	On-Going	309,908.20	141,738.00	168,170.20
9	Construction of1No.2 Bedroom Semi Detached Staff /nurses Accommodation	DPAT	55%	On-Going	239,988.20	97,789.20	142,199.00
10	Construction of Court House	IGF	99%	On-Going	314,678.00	262,770.00	11,059.00
	<b>Total Commitment</b>						<b>1,386,926.80</b>

## SANITATION BUDGET PERFORMANCE

### SOLID WASTE

No	ACTIVITY	BUDGET	ACTUAL AS AT JUL 2021
1	Contract cleaning	170,000.00	84,560.00
2	Other local sanitation improvement	25,000.00	16,000.00
3	Provision for Landfill mgt	160,000.00	40,000.00

### LIQUID WASTE

NO	ACTIVITY	BUDGET	ACTUAL AS AT AUGUST 2021
1	Fumigation Exercises	84,000.00	42,000.00
2	Provision for drain distilments	42,000.00	12,000.00
3	Septic Tank Dislodgement	10,000.00	6,000.00

## GOVERNMENT FLAGSHIP PROGRAMMES AND PROJECTS

NO	PROGRAMME	ACTIVITY	BUDGET	ACTUAL	FUNDING
1	Planting for food and jobs	Provision of extension services to farmers	25,000.00	11,000.00	IGF
2	Planting for Export and Rural Development	Raised 60,000 cashew seedlings	60,000.00	52,000.00	DACF
	TOTAL		85,000.00	63,000.00	

**DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES**

<b>NO</b>	<b>ACTIVITY</b>	<b>BUDGET</b>	<b>ACTUAL AS AT JUL 2020</b>
1	Modernizing Agriculture in Ghana (MAG)	110,000.00	53,094.24
2	Bono Asante Atea Project (BAAT)	19,187.00	9,400.00
	<b>Total</b>	<b>129,187.00</b>	<b>62,494.24</b>

# OUTLOOK FOR 2022

## ADOPTED POLICY OBJECTIVES FOR 2022 - 2025

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
Strong and resilient economy	Ensure Improved Fiscal Performance and Sustainability	60,000.00
Private Sector Development	Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry	1,207,614.00
Agric and Rural Development	Establish Agro-based Industries and Increase Agric Productivity for Employment and Economic Growth	699,342.37
Education and Training	Enhance Quality Teaching and Learning	1,557,986.00
Health and Health Services	To Ensure Healthy Lives and Promote well-being for all Ages	1,203,700.00
Transportation, Air, Railway, Water and Road	To create and Sustain an Efficient and Effective Transport System that meet user needs	625,207.85
Deforestation, Desertation and Soil erosion	To Promote effective Disaster Prevention and Mitigation and Climate Change Effects	120,000.00
Implementation and Coordination	Enhance Public Safety, Effective Decentralised Administration, Accountability and Participation	4,596,528.98
<b>Total</b>		<b>10,070,379.20</b>

## REVENUE PROJECTIONS

It is envisaged that the Assembly will generate its revenue from five main sources namely; The Internally Generated Fund (IGF), The District Assemblies' Common Fund (DACF), The District Development Facility (DDF), Central Government Subventions (GoG) and Development Partners Support.

### IGF ONLY

The Assembly has seven (7) main sources from which it generates its internally generated revenue namely Rates, Fees, Fines, Licenses, Land, Rent and Investment.

The table below shows the IGF Performance for 2021, Revenue projections for 2022 and indicative figures for 2023 2024, and 2025.

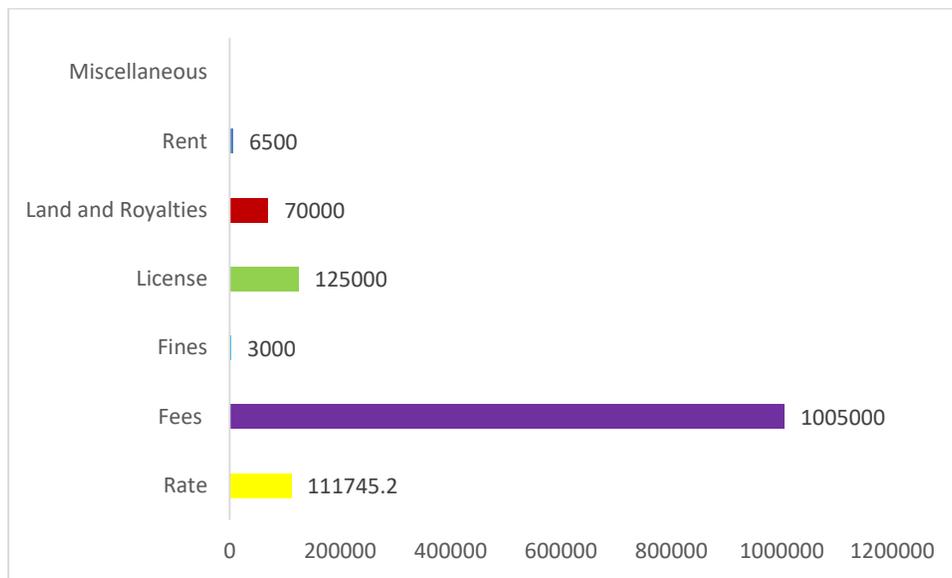
### 2022 - 2025 REVENUE PROJECTIONS - IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	
Rate	111,745.20	59,699.00	111,745.20	113,980.10	116,259.71	118,584.9002
Fees	1,005,000.00	874,594.00	1,005,000.00	1,025,100.00	1,045,602.00	1,066,514.04
Fines	3,000.00	1,586.00	4,000.00	4,080.00	4,161.60	4,244.832
License	125,000.00	64,917.00	125,000.00	127,500.00	130,050.00	132,651
Land and Royalties	70,000.00	65,441.64	75,000.00	76,500.00	78,030.00	79,590.6
Rent	6,500.00	3,500.00	6,500.00	6,630.00	6,762.60	6,897.852
Miscellaneous	0.00	0.00	-	-	-	0
<b>Total</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>1,327,245.20</b>	<b>1,353,790.10</b>	<b>1,380,865.91</b>	<b>1,408,483.22</b>

- IGF Revenue for 2022 is projected to rise to GH¢1,327,245.20 up from an outturn of GH¢1,069,737.64 as of July 2021. Fees Revenue is estimated at GH¢1,005,000.00 and represents an annual growth of 12.97 percent over the recorded outturn for 2021 July.
- The IGF has achieved 80.96 percent Budget of its projections as at July 2021. This is due to the fact that the major season of the district spans from February to June every year with high produce from cashew which is a major source of revenue to the district.

- It anticipates to achieve the 19 percent during the rest of the year. The district is expected to grow its revenue base by zero percent for the 2022 financial year with a total collection of about GH¢1,321,245.20 based on its historical data.
- The resource mobilisation for 2022 is informed by a number action plans such as revenue taskforce and other innovations to support the revenue mobilisation effort.

### IGF Projection for 2022

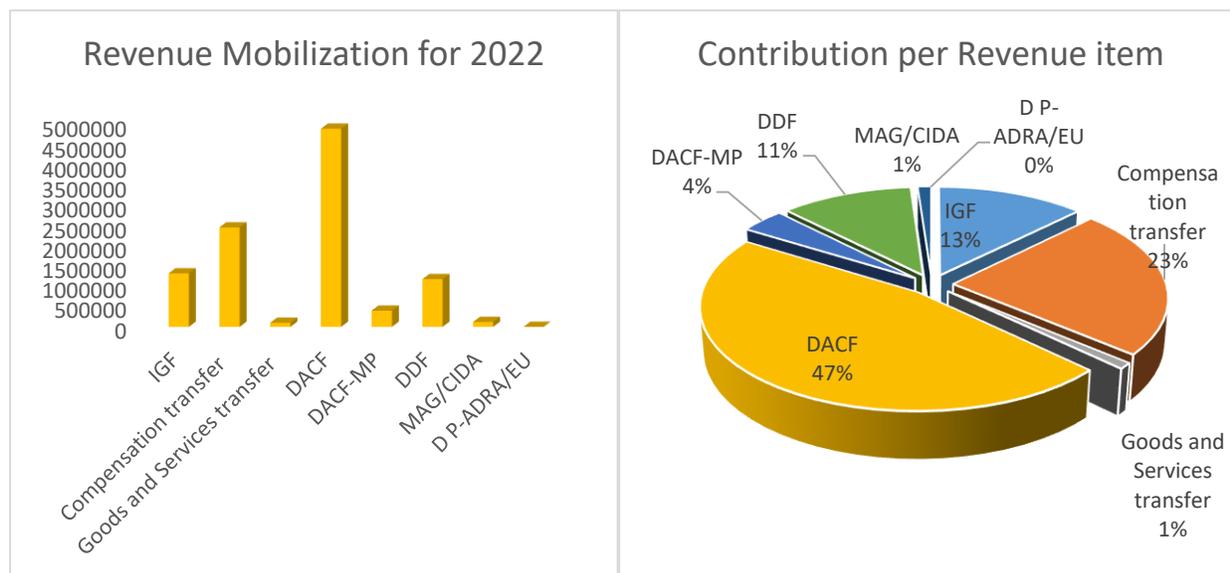


## 2022 ALL SOURCE OF REVENUE PROJECTIONS

The table below shows all revenue sources available to the Assembly, their performance as at July 2021 and the estimated amount for 2022, 2023, 2024 and 2025 financial years respectively.

Items	2021			2022	2023	2024	2025
	Budget	Revised Budget	Actual as at July	Projection	Projection	Projection	Projection
IGF	1,321,245.20	1,321,245.20	1,069,737.64	1,321,245.20	1,347,670.10	1,374,623.51	1,402,115.98
Compensation transfer	2,361,775.29	2,361,775.29	1,372,104.77	2,456,247.00	2,505,371.94	2,555,479.38	2,606,588.97
Goods and Services transfer	81,597.00	81,597.00	44,314.68	99,287.00	101,272.74	103,298.19	105,364.16
DACF	5,293,000.00	1,200,000.00	28,596.49	4,895,322.00	4,993,228.44	5,093,093.01	5,194,954.87
DACF-MP	400,000.00	240,000.00	122,781.68	400,000.00	408,000.00	416,160.00	424,483.20
DDF	1,968,000.00	1,500,000.00	1,449,478.00	1,178,278.00	1,201,843.56	1,225,880.43	1,250,398.04
MAG/CIDA	146,713.00	110,000.00	53,094.24	120,000.00	122,400.00	124,848.00	127,344.96
D P-ADRA/EU	19,187.00	19,187.00	9,400.00	-	-	-	-
<b>Total</b>	<b>11,591,517.49</b>	<b>6,833,804.49</b>	<b>4,149,507.50</b>	<b>10,470,379.20</b>	<b>10,679,786.78</b>	<b>10,893,382.52</b>	<b>11,111,250.17</b>

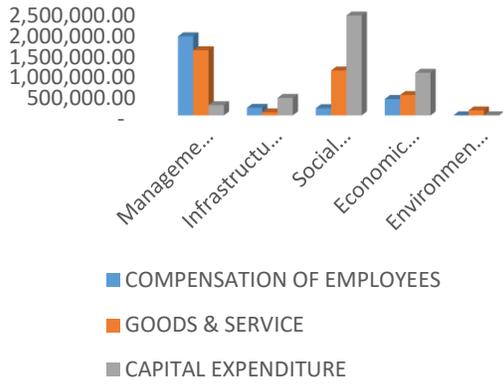
- Total Revenue and grants for 2022 is projected to rise to GH¢10,470,379.20 up from an outturn of GH¢4,149,507.50 as of July 2021. DACF is estimated at GH¢4,895,322.00.
- Internally Generated Revenue contribution to the total projected revenue for 2022 is about 12.61 percent. Central Government transfer for compensation for decentralized departments constitutes about 23.46 percent, an increase from 20 percent for 2021 financial year.
- Assemblies 'Common Fund is the highest expected contributor to the total revenue accounting to about 46.75 percent. The DACF figure comprises direct transfer for capital project, recurrent expenditure, People with Disability Fund, HIV/AIDS and the MSHAP.
- Estimated development Partners Support funds account for about 1.15% of the total projected revenue.
- Expected GoG transfer for Goods and Services for 2021 is only about 0.95% of the total projected revenue.



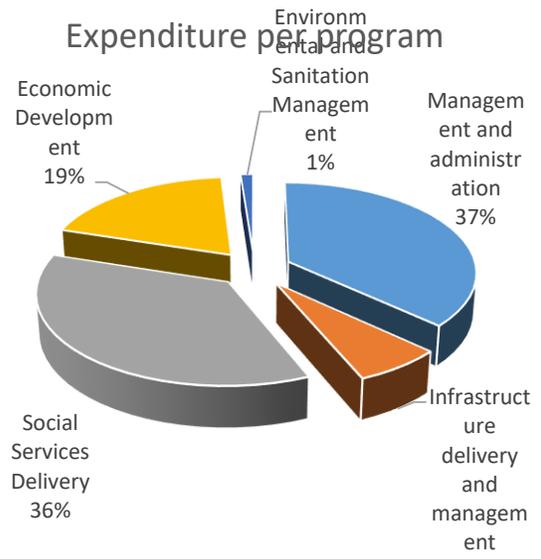
## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and administration	1,902,591.19	1,566,330.00	246,000.00	3,714,921.19
Infrastructure delivery and management	182,378.85	73,029.00	420,000.00	675,407.85
Social Services Delivery	172,515.78	1,078,592.00	2,401,986.00	3,653,093.78
Economic Development	393,276.37	488,680.00	1,025,000.00	1,906,956.37
Environmental and Sanitation Management	-	120,000.00	-	120,000.00
<b>Total</b>	<b>2,650,762.20</b>	<b>3,326,631.00</b>	<b>4,092,986.00</b>	<b>10,070,379.20</b>

Expenditure by Budget Programme and Economic Classification



Expenditure per program



## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicators	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at Aug	2022	2023	2024	2025
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	2	4	4	4	4
	Availability of annual administrative reports.	1	1	1	1	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	2	4	4	4	4

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicators	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at Aug	2022	2023	2024	2025
Maintenance of Government properties	No. of projects maintained	12	12	13	10	14	15	16	
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	3	4	4	4	

**SOCIAL SERVICE DELIVERY**

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	Actual As At Aug 2021	2022	2023	2024	2025
OP1. Organise open days among KGs and Primary Schools.	No. of KG/Primary Schools that organised open day.	35	20	45	0	56	58	60	60
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42	56	56	58	58
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7	35	57	58	58

**ECONOMIC DEVELOPMENT**

Main Output	Output Indicator	Past years				Projections			
		2020 Budget	2020 Actual	2021 Budget	2021 Actual as at Aug	2022	2023	2024	2025

1. Organize RELC Planning Session meeting	RELC meetings organized	5	4	5	4	5	5	5	5
2. Organize District joint sector review meeting	District joint sector review meeting organized	1	1	1	1	1	1	1	1
3. Department of Agriculture Staff attend capacity building workshops	1 DDA, 1 Accountant, 4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops	21	19	21	18	21	21	21	21

<b>2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION</b>				
<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT FOR 2022</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
<b>Management and Administration</b>	Acquire, develop and manage final disposal site	96,000.00		96,000.00
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	470,821.00		470,821.00
	Education of the public to construct household latrine by adopting the use of DIGNI LO Concepts to control CLTS	1,000.00		1,000.00
<b>Infrastructure delivery and management</b>	Street Naming and Property Addressing	30,000.00		30,000.00
	Drilling and Mechanization of 8 No. Boreholes		200,000.00	200,000.00
	Construction of Access Roads at Sampa		220,000.00	220,000.00
<b>Social Services Delivery</b>	Completion of 6 unit classroom block with ancillary facility at Bonakire		180,000.00	180,000.00
	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa		65,000.00	65,000.00
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school		240,000.00	240,000.00
<b>Economic Development</b>	Maintenance of feeder roads		540,000.00	540,000.00
	Supply and Maintenance of street Lights	182,614.00		182,614.00
	Complete pavement of Sampa Market		285,000.00	285,000.00
	Organize Training for 800 farmers on various areas: agronomic practices, FAW, pest and disease, pruning	15,400.00		15,400.00
<b>Environmental and Sanitation Management</b>	Provision for disaster prevention (Planting of trees)	20,000.00		20,000.00
	Provision for disaster management	100,000.00		100,000.00

## Government Flagship Projects/Programmes for 2022

NO	ACTIVITY	BUDGET	FUNDING 2022
1	Planting for food and jobs (Improve extension services)	120,000.00	CIDA/MAG/IGF
2	Planting for Export and Rural Development (Maintenance-Prunning , skirt browsing etc of selected existing cashew farms)	25,000.00	DACF
	<b>Total</b>	<b>145,000.00</b>	<b>CIDA/IGF/DACF</b>

### EXPENDITURE PROJECTIONS

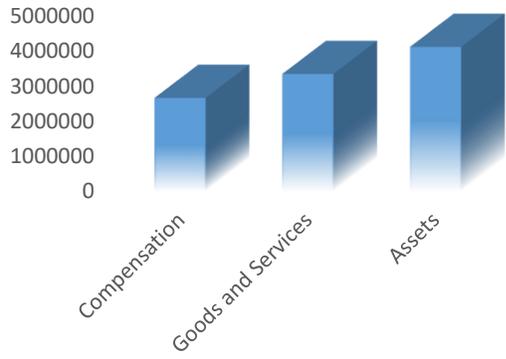
The expenditure of the district is classified under three main headings. These include; Compensation of employees, goods & services and Assets. The table below shows the 2021 expenditure performance and the indicative projections for 2022, 2023, 2024 and 2025 respectively for both IGF and GOG fundings

#### 2022-2025 EXPENDITURE PROJECTIONS- all funding sources

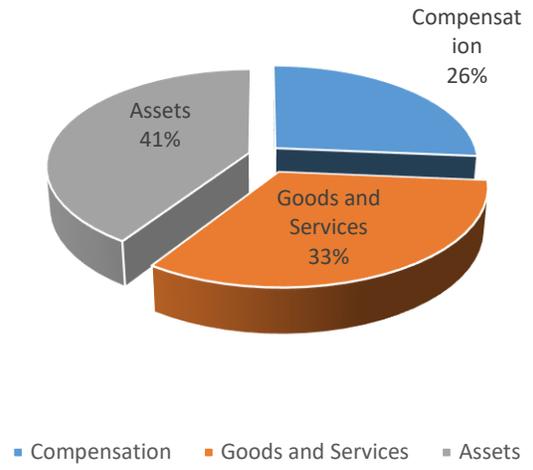
Expenditure items	2021			PROJECTIONS			
	Budget	Revised	Actual as at Aug	2022	2023	2024	2025
Compensation	2,908,375.00	2,977,175.00	1,581,343.42	2,650,762.20	2,703,777.44	2,757,852.99	2813010
Goods and Services	3,752,599.29	2,024,395.29	1,003,038.10	3,326,631.00	3,393,163.62	3,461,026.89	3530247
Assets	4,930,543.20	1,832,234.20	915,717.07	4,092,986.00	4,174,845.72	4,258,342.63	4343509
<b>TOTAL</b>	<b>11,591,517.49</b>	<b>6,833,804.49</b>	<b>3,500,098.59</b>	<b>10,070,379.20</b>	<b>10,271,786.78</b>	<b>10,477,222.52</b>	<b>10686767</b>

- Total Compensation constitutes a projection of 26.32 percent of total expenditure
- Goods and Services constitute 33.03 percent and Assets represents 40.64 percent of total allocation.

### EXPENDITURE PROJECTION



### EXPENDITURE PER ITEM



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

Department	Compensation	Goods and services	Assets	Total	FUNDING					Total
					IGF	GOG	DACF	DDF	GIZ/CIDA	
Central Administration	1,902,591.19	1,506,330.00	246,000.00	<b>3,654,921.19</b>	754,845.20	1,735,075.99	1,102,000.00	63,000.00	-	<b>3,654,921.19</b>
Works department	182,378.85	22,829.00	420,000.00	<b>625,207.85</b>	4,000.00	201,207.85	420,000.00	-	-	<b>625,207.85</b>
Agriculture	393,276.37	306,066.00	-	<b>699,342.37</b>	15,000.00	429,342.37	135,000.00	-	120,000.00	<b>699,342.37</b>
Social Welfare and Community Devpt	172,515.78	718,892.00	-	<b>891,407.78</b>	44,500.00	189,907.78	657,000.00	-	-	<b>891,407.78</b>
Physical Planning		50,200.00	-	<b>50,200.00</b>	20,200.00	-	30,000.00	-	-	<b>50,200.00</b>
<b>Schedule 2</b>										
Trade and Industry		182,614.00	1,025,000.00	<b>1,207,614.00</b>	285,000.00	-	520,000.00	402,614.00	-	<b>1,207,614.00</b>
Finance		60,000.00	-	<b>60,000.00</b>	60,000.00	-	-	-	-	<b>60,000.00</b>
Education youth and sports		90,000.00	1,467,986.00	<b>1,557,986.00</b>	50,000.00	-	1,450,322.00	57,664.00	-	<b>1,557,986.00</b>
Disaster Prevention and Management		120,000.00	-	<b>120,000.00</b>	55,000.00	-	65,000.00	-	-	<b>120,000.00</b>
Health		269,700.00	934,000.00	<b>1,203,700.00</b>	32,700.00	-	516,000.00	655,000.00	-	<b>1,203,700.00</b>
<b>TOTALS</b>	<b>2,650,762.20</b>	<b>3,326,631.00</b>	<b>4,092,986.00</b>	<b>10,070,379.20</b>	<b>1,321,245.20</b>	<b>2,555,533.99</b>	<b>4,895,322.00</b>	<b>1,178,278.00</b>	<b>120,000.00</b>	<b>10,070,379.20</b>

**PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION**

S/N	Programmes and Projects by sectors	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	ADRA/CIDA (GHC)	Total Budget (GHC)	Justification
A	<b>Management and Administration</b>							
1	Completion of District Administration Block at Sampa							Address the inadequate office accommodation.
2	Acquisition of 1no. Office power Generator			30,000.00			30,000.00	Enhance service delivery
3	Provision for Audit Committee meetings	25,000.00					25,000.00	Enhance service delivery
5	Completion of District Magistrate Court at Sampa	11,509.00					11,509.00	Improve Security Systems
6	Supply of Visitors' chair, Executive chair, Laptops and Printers			70,000.00			70,000.00	Enhance service delivery
7	Support to district sub structures			50,000.00			50,000.00	
9	Completion of 1 no. department office at Sampa (Formerly Magistrate Court)			120,000.00			120,000.00	Address the inadequate office accommodation.
10	Support to Traditional Authorities	20,000.00					20,000.00	Improve service delivery
11	Plan and Budget Preparation	10,000.00		30,000.00			40,000.00	

12	Citizen Participation in Local Governance			20,000.00			20,000.00	
13	Security Operations in the District	25,000.00		25,000.00			50,000.00	Improved Security systems
14	Protocol Services			50,000.00			50,000.00	Ensure responsibility., inclusion, participation and representation in decision- making
15	Official / National Celebrations	20,000.00		85,000.00			105,000.00	
16	Assembly and Subcommittee meetings	30,000.00		30,000.00			60,000.00	
17	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	370,821.00		50,000.00			420,821.00	Improved conditions and longevity of Assets
18	Information, Education and Communication	5,000.00					5,000.00	Anti-corruption and Accountability to the Citizenry
19	Manpower and Skills Development			30,000.00	63,000.00		93,000.00	Effective service delivery
20	Procure Office Supplies and Consumables	10,000.00		20,000.00			30,000.00	
21	Provision for Revenue Improvement action Plan	30,000.00		10,000.00			40,000.00	Substantially reduce corruption & bribery in all their form
22	Provision for National Anti-corruption Action Plan ( NACAP) Activities			15,000.00			15,000.00	

23	Maintenance of 8 No. boreholes in selected communities			20,000.00			20,000.00	Improved water and sanitation
24	Evacuate old and Acquire, develop and manage final disposal site			96,000.00			96,000.00	
25	Completion of 2 No. gender sensitive institutional latrine			50,000.00			50,000.00	
26	Education of the public to construct household latrine by adopting the use of DIGNI LO Concepts to control CLTS	1,000.00					1,000.00	
27	Acquire and supply 10 refuse containers to vantage points			10,000.00			10,000.00	
28	Provision for solid waste management			170,000.00			170,000.00	
29	Provision for liquid management			25,000.00			25,000.00	
30	Review and update the district Environmental Sanitation Action Plan	2,000.00					2,000.00	Improve service delivery
31	Support to District Water & Sanitation Team	5,000.00					5,000.00	

32	Organizes Community durbar's and open forum to encourage community participation in sanitation activities in order to practice safe and environmental health issues	5,000.00					5,000.00	
33	Property Rate data collection and valuation and Monitoring	50,000.00	2,000.00				52,000.00	
34	Participation in surveys and censuses		11,500.00				11,500.00	
35	Appraisal and training of staff		13,500.00				13,500.00	
B	<b>Social Service Delivery</b>							
i	<b>Social Welfare</b>							
36	Sensitization of 10 Communities on disability issues through meetings		2,000.00				2,000.00	Improve service delivery
37	Provision for MP Social service support programs			400,000.00			400,000.00	

38	Provision of Employable skills to 30 PWDs and monitor their activities			20,000.00			20,000.00	
39	Conduct PWDs needs assessment and provide appropriate assistance			210,000.00			210,000.00	Improved social protection and accountability
40	Identify and register 200 Persons with Disabilities (PWDs) in 10 Communities		2,000.00				2,000.00	Gender equality mainstreamed
41	Conduct LEAP payment to beneficiaries		1,000.00				1,000.00	Improved social protection and accountability
42	Monitor all beneficiaries of PWDs LEAP GSFP and Child welfare		1,000.00				1,000.00	
43	Support 30 abandoned and homeless children to reintegrate into their families	15,000.00					15,000.00	
44	Identify, conduct enquiry and recruit 10 street children for enrolment into vocational schools	25,000.00					25,000.00	Increase number of youth and adults with relevant skills
45	Sensitize parents against child labour through the FM stations		1,000.00				1,000.00	Eradicate forced labour and end slavery

46	Support 10 women groups with income generating skills			15,000.00			15,000.00	Ensure resp., inclusion, participation and repr., decision-making
47	Sensitize Communities on Government Policies		3,000.00				3,000.00	Promote social, economic, political inclusion
48	Sensitize women in 5 rural communities to participate in decision making in governance at the local level		2,500.00				2,500.00	Ensure full & effective participation of women
49	Identify 10 boys and 20 girls school dropout and facilitate them back to school		1,000.00				1,000.00	
50	Organize capacity building for 10 men leaders and 10 women leaders on gender issues		1,000.00				1,000.00	
li	<b>Education</b>							
51	Completion of 6 unit classroom block with ancillary facility at Bonakire			180,000.00			180,000.00	Access to quality and sustainable education for all children

52	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa			65,000.00			65,000.00	
53	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school			240,000.00			240,000.00	
54	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School			170,560.00			170,560.00	
5 5	Completion of 3-unit Classroom Block at Adinkrakrom Basic School			148,602.00			148,602.00	
5 6	Completion of 3-unit Classroom Block at Buko Basic School			126,160.00			126,160.00	Access to quality and sustainable education for all children
57	Support to Teaching and Learning Delivery including my first day at School	50,000.00		40,000.00			90,000.00	
5 8	Completion of 1 No. 3-unit Classroom Block at Nsonsomea			240,000.00			240,000.00	
59	Completion of 1 No. 3-unit Classroom Block at Asantekrom.			240,000.00			240,000.00	

60	Completion Of 2 Bedroom Teachers Quarters at Duadaso 1				25,000.00		25,000.00	
61	Manufacture 500 mono and dual desk				170,000.00		170,000.00	
iii	<b>Health</b>							
62	Supply of skilled laboratory equipment,stationery, furniture and Library books to Sampa Nurses Training School			140,000.00			140,000.00	Improve service delivery
63	Completion of 1 No. 2 Bedroom Staff Accommodation at Adadiem				87,000.00		87,000.00	
64	Completion of Maternity block at Duadaso Health Center			145,000.00			145,000.00	
65	Completion of marternity ward at Goka Health Center			134,000.00			134,000.00	Ensure the health, safety and economic interest of consumers
66	Completion Of 2 Bedroom Nurses Quarters at Mayera				170,000.00		170,000.00	

67	Completion of 2 Bedroom Nurses Quarters at Kokoa				126,000.00		126,000.00	
68	World Health Day Celebration(AIDS, Malaria, hypertension, diabetes)	10,800.00					10,800.00	Achieve universal health coverage, including financial risk protection and, access to quality health-care service.
69	childhood illness prevention campaign (polio, measles etc)	12,000.00					12,000.00	
70	Intensify home visit and community base health care delivery (EPI)	3,000.00					3,000.00	
71	Sensitization of midwives on prevention of maternal mortality	1,200.00					1,200.00	
72	Community sensitization on substance abuse (weed, tramadol etc)	5,700.00					5,700.00	
73	Distribution of PPEs, waste bins and other items				50,000.00		50,000.00	Ensure the health, safety and economic interest of consumers
74	Mass sensitization exercise on Covid 19				25,000.00		25,000.00	
75	Support to GHS for District Responsive Programs				22,000.00		22,000.00	

C	Infrastructure Delivery and Management							
I	Physical Planning							
76	Administrative and Technical Meetings	10,000.00					10,000.00	
77	Land Use and Spatial Planning	10,200.00					10,200.00	To purchase tools and equipment to enhance their service delivery
78	Street Naming and Property Addressing			30,000.00			30,000.00	Improved digital addressing and revenue generation
li	Works							
79	Supervision and regulation of Infrastructure development		2,623.00				2,623.00	Improved service delivery
80	Administrative and Technical Meetings	4,000.00	1,500.00				5,500.00	
81	Procure Office Equipment and maintenance of Assets		4,000.00				4,000.00	

82	Organize training workshops for artisans and other players in the const. industries.		1,206.00				1,206.00	
83	Organize Capacity workshop for engineering class		6,500.00				6,500.00	
84	Preparation of Project design, BOQ etc		3,000.00				3,000.00	
85	Drilling and Mechanization of 8 No. Boreholes				200,000.00		200,000.00	Access to safe drinking water
86	Completion of Access Roads at Sampa			220,000.00			220,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
D	<b>Economic Development</b>							
87	Maintenance of feeder roads			420,000.00	120,000.00		540,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
88	Supply and Maintenance of street Lights			100,000.00	82,614.00	-	182,614.00	Improve security and economic

89	Support the operation of 50 SMEs in various trades		2,892.00				2,892.00	development of the district
90	Facilitate the establishment of NBSSI/BAC in the district			12,000.00			12,000.00	
91	Establishment of One Cashew Processing Factory in the district (Facilitation)	5,000.00					5,000.00	
92	Extension of Electricity to new sites of Dawiri, Duadaso 1&2, Jinankor, Kokoa and Buni			200,000.00			200,000.00	
93	Provision for Farmers day celebrations			85,000.00			85,000.00	Improved/ increased growth in rural income
94	Organize 4 RELC Planning Session meeting					4,800.00	4,800.00	
95	Organize review and technical meetings					4,000.00	4,000.00	
96	Organize capacity building workshop for staff on techniques in modern farming methods		36,066.00			33,100.00	69,166.00	
97	12 AEAs Conduct Home and farm visits					21,000.00	21,000.00	
98	Form and train 50 pruning and thinning gangs in the district under PERD			25,000.00			25,000.00	Improve production efficiency and yields

99	Organize Four monthly radio programs on GAPS in cashew production at Yanki Fm, Gye Nyame FM and information centres.					8,000.00	8,000.00	
100	Continuation of the implementation of Government flagship program on Planting for Food and Jobs programme (Rice prod.)			25,000.00		10,000.00	35,000.00	
101	Train 100 bee-keeping in the district on crystallization of honey in the district.	1,000.00					1,000.00	
102	Vaccination of 2500 dogs and 500 cats against rabies					8,700.00	8,700.00	Promote Agriculture Mechanization
103	Organize stakeholders meeting in the cashew value chain farms					10,000.00	10,000.00	
104	Training 1000 cashew farmers in controlling parasitic weeds invading cashew farms					14,000.00	14,000.00	Increase private sector investments in agriculture
105	DDA, DCE, DCD and others heads conduct quarterly monitoring of agric activities					20,000.00	20,000.00	
	<b>Environmental and Sanitation Management</b>							

106	Provision for disaster prevention	5,000.00		15,000.00			20,000.00	Promote sustainable environmental management for Agricultural development
107	Provision for disaster management	50,000.00		50,000.00			100,000.00	
	<b>Grand total</b>	<b>1,126,730.00</b>	<b>99,287.00</b>	<b>4,895,322.00</b>	<b>1,178,278.00</b>	<b>120,000.00</b>	<b>7,419,617.00</b>	

## 2022 SANITATION BUDGET

No	Name of Activity/Projects	Budget
1	Provision for payment of fumigation	161,000.00
2	Provision for solid waste management	270,000.00
3	Provision for liquid waste management	25,000.00
4	Other support for sanitation improvement	170,000.00

### Compensation of Employees by Departments

	Department	Staff Strength		Total IGF	Total GoG	Grand Total	Remarks
		IGF	GOG				
1	Central Administration	28	105	194,515.21	1,708,075.99	1,902,591.20	
2	Works department		8		182,378.85	182,378.85	
3	Department of Agriculture		16	-	393,276.37	393,276.37	
4	Department of Social Welfare and Community Development		7	-	172,515.78	172,515.78	
	<b>TOTALS</b>	<b>28</b>	<b>136</b>	<b>194,515.21</b>	<b>2,456,246.99</b>	<b>2,650,762.20</b>	<b>Total strength = 164</b>