



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SEKYERE KUMAWU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on Thursday, 27th October, 2022 at the Conference Hall of the Sekyere Kumawu District Assembly, approval was given to the **2023 District Composite Budget** for implementation and as the financial plan for the Assembly in 2023 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢2,373,458.00	GH¢3,191,911.00	GH¢3,649,321.00

A Total Budget of **GH¢9,214,690.00** is hereby passed for endorsement by:

PETER KWESI WILSON
(Ag. DIST. CO-ORD. DIRECTOR)

HON. FARRIED OFORI
(PRESIDING MEMBER)

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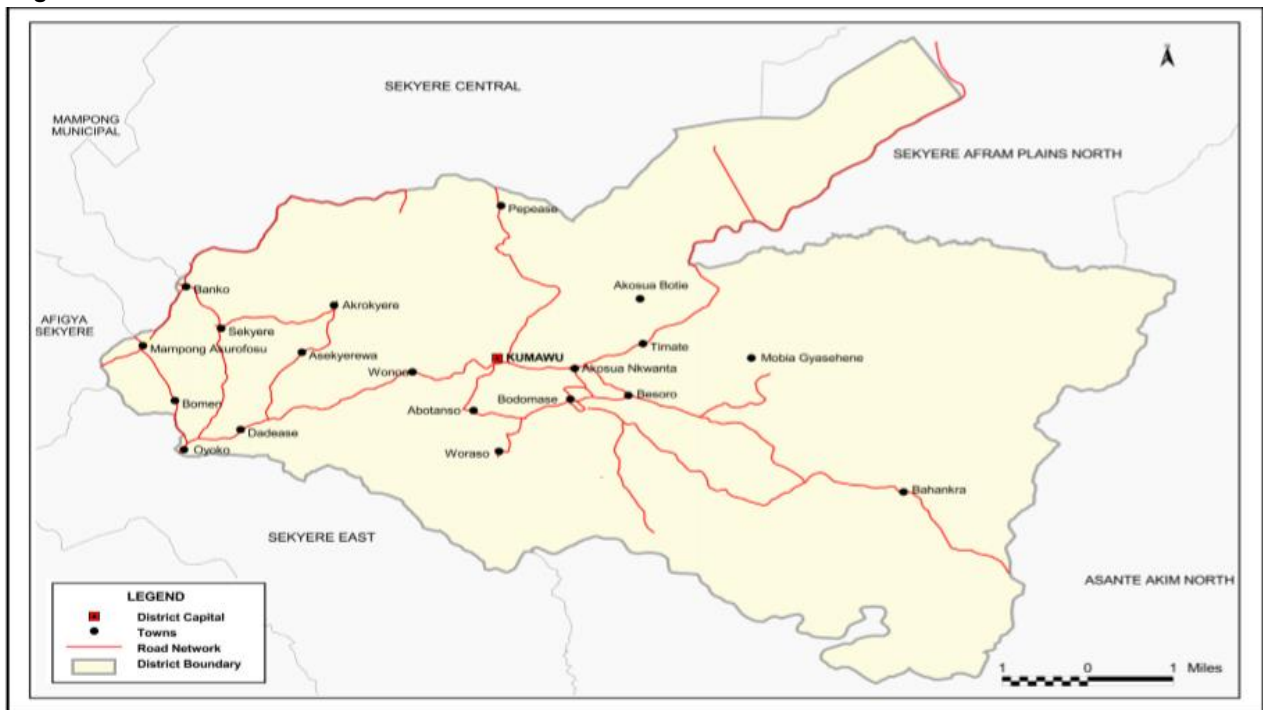
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sekyere Kumawu District was established in 2012 by Legislative Instrument (LI) 2171. It is located between Latitudes 0° 20 and 1° 20 North and Longitudes 0° 45 and 1° 15 West. It covers an estimated land area of 1,500.6 square kilometres, which is 6.2 % of the total land of Ashanti Region. Kumawu, the capital is about 54 kilometres north-east of Kumasi, the capital of Ashanti Region.

The district shares boundaries with Sekyere Central District and Sekyere Afram Plains to the North, Sekyere East District to the South, Asante Akim North District to the East, with Afigya Sekyere District and Mampong Municipal to the West.

Figure 1: DISTRICT MAP



Population Structure

The population of the district is estimated to about 65,684 in 2022. This figure made up of 31,528 males representing 48% of the population and 34,156 females representing 52% of the population.

The 2023 population is projected to be 66,998 according to the 2021 Ghana statistical Service Population and Housing Census using the National growth rate of 2.0%.

Vision

To be environmentally sound, profitable and modernized agricultural based industrialized economy.

Mission

To raise the living standards of the citizenry to international standards through inclusive interventions in Local Economic Development and promote sustainable partnerships.

Goals

The development goal of the Sekyere Kumawu District Assembly is to create an optimistic, self-confident and prosperous district, through the creative exploitation of our human and natural resources and operating with a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

Core Functions

The Sekyere Kumawu District Assembly performs the under-listed functions as specified in section 12 of the Local Governance Act, 2016, Act 936 and section 245 of the 1992 Constitution of the Republic of Ghana.

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the district;

- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Provide technical support services to decentralize departments.
- Responsible for the implementation of government policies at the grassroots level.
- Assist communities to undertake self-help initiated developmental projects.
- Ensure food security and emergency preparedness in the district.

District Economy

The main activity in the District is subsistent agriculture, engaging 61.9% of the employed population. This is followed by the Service and Sales workers (14.2%), Craft and related Trade work (10.4%), Technicians and Associate Professionals (1.0%), with the least occupation being the Clerical support (0.7%).

The service sector is largely informal with the provision of informal Banking services such as “susu collection” and other private consultancy services. The District has two rural banks namely; Kumawuman and Asokore Rural Bank providing formal banking services to the District. The District is soon to have GCB Bank being established.

• Agriculture

The District’s economy is regarded as agrarian. It has a total of 1,464 registered animal rarers ranging from Cattle. Sheep, Chicken, Pigs, Tilapia, Monkey, Beehives, etc.

In the year under review, a total of 6,200, 8,000, 45,000, 12,500 and 18,000 tons of Cassava, Cocoyam, Maize, Plantain and Yam respectively and amongst others were Crops produced.

Under Planting for Food and Jobs (PFJ), a total of 1,100 bags (25KG) of NPK were distributed to 286 Farmers, 600 bags (25KG) of UREA were distributed to 72 Farmers, 9 (40KG) and 2,227 bags of Special Rice and Maize were distributed to 13 and 128 Farmers respectively.

Under Rearing for Food and Jobs (RFJ), 100 pigs had been distributed to 20 farmers. Also, under Planting for Export and Rural Development (PERD), a total of 440,000

seedlings of Cashew were distributed to 1,307 farmers and planted on 1,100,000 Acres of farmland.

Furthermore, in the fight against Fall Army Worm, total of 58 sachets of Nova BT, 2 bottles of Worm Attack EC and 20 bottles of Agro Blaster were distributed to 36, 1 and 8 farmers respectively for the fight against Fall Army worm attacks.

A total of 168.4 hectares of farmlands were reported on Fall Army Worm infestation, a total of 88.6 hectares were sprayed and recovered while 79.8 hectares were recovered through the farmers own effort of spraying.

- **Road Network**

The district has a total road network of 139.5km made up of 94.3km representing 68% Tarred roads, 34.7km representing 25% Untarred roads and 10.5km representing 7% virgin or ungraded roads.

- **Energy**

Currently 90% out of 30 Communities are on the National Grid, 10% representing 3 communities namely Yawsuadwa (Akotosu), Ntarentare - Dormase and Bahankra are yet to be connected to the National Grid.

- **Health**

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

The Health Directorate has a total staff strength of 11. There are 1 Polyclinic with 87 staff, 8 CHPS Compounds with a total of 38 staff and 5 Health Centres with a total of 80 staff.

Table 1: Distribution of Health Facilities available to Sekyere Kumawu District

Health Facilities	Polyclinic	Health Centre	CHPS	Clinic	Maternity Home	Total
Number	1	7	10	2	1	21

- **Education**

The Education Directorate operates with a total of 178 Basic Schools, 7 Senior High, and 1 TVET. The District boast of one (1) tertiary institution by name School of Dispensing Optics. The Basic Schools are made up of 121 Public and 57 Private. The Senior High School (SHS) on the other hand is also made up of 4 Public and 3 Private.

The district has a student population of 27,714 made of 3,818 KG pupils (13.78%), 10,455 Primary pupils (37.72%), 4,167 JHS students (15.04%), 8,887 SHS Students (32.07%) and 387 TVET Students (1.40%).

- **Market Centres**

The District boasts of 8 community market centres in Kumawu, Bodomase, Woraso, Oyoko, Dadease, Sekyere, Besoro and Banko out of the 30 communities representing 27%.

The Bodomase Friday market attracts patronage from across the region and beyond.

- **Water and Sanitation**

The District has access to potable water in all 30 communities in the district. 26 communities have access to 58 Mechanized Pipe System facilities representing 67.44%. 13 communities have access to 13 Borehole facilities representing 15.12%, 15 communities have access to 15 Hand-dug well facilities representing 17.44%,

The state of hygiene in the district has improved with the completion of 5no. Water closet toilet facilities Apebiakyere, Bodwease, Dadease and Pepease to improve sanitary coverage in the district.

Oyoko Zongo, Abotanso and Wonoo toilet projects are at different stages of completion.

All 30 communities have access to improved toilet facilities representing 100%, that notwithstanding more is required to ensure easy access and proximity to the facility by the populace. Toilet facilities available in the district for public use are aqua-privy toilets, water-closet toilets and pit-latrines.

The District has 11 skip refuse containers for refuse collection activities with 22 well managed dump-sites in the district.

- **Tourism**

The district continues to exploit potential tourist sites within its jurisdiction in order to become a major tourist destination in the Region.

❑ Some of these sites are:

- Wala Waterfalls
- Wala paragliding
- Temate hiking Site
- Bomfobiri Crocodile Waterfalls,
- Bomfobiri wildlife reserve,
- Mframabuom caves at Sekyere,
- Tano Ancient site at Bodwease,
- Crocodile Pond (Kumawu residency),
- Wonoo Plateau
- Dwenti trees and myths,
- The Nanankor (the burial site of Tweneboa Kodua) and many other historic sites.

The Wala Falls continues to serve as an attractive tourist site for tourists during in and off seasons since its launch on 2nd July, 2018 with its peak visits being the festive occasion.

Figure 1: Wala waterfalls



WALA WATERFALLS IN SEKYERE KUMAWU DISTRICT ASSEMBLY

Key Issues/Challenges

The District has identified the following development gaps:

- Inadequate market centers
- High rate of underemployment
- Low level of tourism development
- Inadequate educational facilities
- Inadequate health care facilities
- Poor road networks
- Inadequate residential accommodation

Key Achievements in 2022

The year 2022 saw a number of achievements even though the Assembly was constrained financially.

ECONOMIC

Markets

- Constructed and commissioned a **20 Unit Ground-floor Lockable Stores** at Kumawu



- Established **Gari process facility at Wonoo (WIAD) by MAG**



Electrification

- Completed 74% of the **Extension of Electricity** to newly Developed Areas at Pepees Community



Lorry Parks

- Completed **78%** of the Construction of **1 No. Pavement Works at Main Lorry Station** at Kumawu



EDUCATION, YOUTH AND SPORTS

Sports

- Established **1 No. Football Field** at Kumawu (Chief Park)



Education

- Distributed **200 No. dual desk** to selected schools



- **Constructed and commissioned 1 No. Modern CHPS Compound with Nurses residence at Bomeng (by Ghana Gas)**



- **Completed 75% of the construction of 1 No. Chps Compound with Doctor and Nurses quarters at Abotanso**



- **Constructed and commissioned 1 No. Emergency and Accident control unit at Abasi**



- Completed 45% of the **Construction of 1 No. Chps Compound** at Pepease



- Completed **95%** of the construction of **1 No. Police Station** at Bodomase



Revenue and Expenditure Performance

The table below shows the revenue and expenditure performance from 2020 to August, 2022.

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perf. as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	195,000.00	200,368.53	195,000.00	170,066.53	204,320.00	128,627.58	30.62
Other Rates	5,000.00	-	5,000.00	-	4,000.00	-	-
Fees	270,000.00	140,926.89	260,500.00	162,429.19	225,500.00	96,191.98	22.90
Fines	2,000.00	-	2,000.00	-	1,000.00	-	-
Licenses	119,700.00	60,273.55	128,700.00	37,792.25	126,250.00	61,255.00	14.58
Land	47,500.00	26,339.00	48,000.00	43,384.00	70,000.00	25,268.00	6.01
Rent	50,000.00	70,291.00	50,000.00	51,465.09	107,000.00	94,470.00	23.04
Investment	75,000.00	58,806.00	75,000.00	-	10,000.00	2,310.00	-
Total IGF Only	764,700.00	557,064.86	764,700.00	465,137.06	748,570.00	408,122.56	97.14
IGF Transfer:							
Stool Land Revenue	138,680.00	93,313.00	138,680.00	22,659.00	138,680.00	12,000.00	2.86
Total	903,380.00	650,377.86	903,380.00	487,796.06	887,250.00	420,122.56	100.00

Table 1 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2020 to August, 2022. Revenue performance for IGF only (excluding transfers from Stool lands) stood at GH¢ 557,064.86, 465,137.06 and 408,122.56 representing 72.85%, 60.83% and 54.52% of total revenue generated for 2020, 2021 and 2022 (as at August) respectively. The performance of total IGF (inclusive of transfers from stool lands revenue) stood at GH¢ 650,377.86, GH¢ 487,796.06, GH¢ 420,122.56 for the 2020, 2021 and 2022 (as at August) respectively representing 71.99%, 54.00% and 47.35% for the same period.

However, a performance of 30.62%, 22.90%, 0.00%, 14.58%, 6.01%, 23.04%, 0.00% and 2.86% represents the contribution of the various revenue items to the overall total IGF of the assembly namely Property Rates, Fees, Fines, Licenses, Land, Rent, Investment and Stool lands respectively.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf. as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	764,700.00	557,064.86	764,700.00	465,137.06	748,570.00	408,122.56	54.52
Compensation Transfer	2,400,000.00	1,862,168.98	2,655,545.97	2,314,233.43	2,126,654.06	1,731,945.50	81.44
Goods and Services Transfer	84,682.27	66,432.40	143,303.05	51,992.05	113,154.00	37,021.35	32.72
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,378,600.00	2,791,732.49	4,310,100.00	1,075,241.89	5,310,318.26	936,729.80	17.64
DACF-RFG	1,217,613.87	719,130.16	2,276,287.50	1,390,567.00	1,200,672.00	338,828.65	28.22
HIPIC/ SIP – MP	-	-	60,000.00	60,000.00	60,000.00	60,000.00	100.00
GoG Covid-19 MMDAs Transfer	100,000.00	70,000.00	50,000.00	10,000.00	-	-	-
CIDA/MAG (AGRIC)	156,103.00	159,994.24	156,103.00	110,760.08	86,460.85	43,230.42	50.00
Stool Land Revenue - IGF	138,680.00	93,313.00	138,680.00	22,659.00	138,680.00	12,000.00	8.65
UNCDF - Green Project	240,000.00	50,040.00	206,449.00	-	240,000.00	-	-
TOTAL	9,480,379.14	6,369,876.13	10,761,168.52	5,500,590.51	10,049,689.17	3,567,878.28	35.50

Table 2 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2020 to 2022 (as at August). The total revenue performance stood at 67.19% and 51.12% for 2020 and 2021 respectively. As at August, 2022, actual total revenue was GH¢3,567,878.28 which represented 35.50% of the total

estimate of GH¢10,049,689.17 for the year. Out of this amount, IGF only contributed GH¢408,122.56 representing 11.44% while the remaining amount of GH¢3,159,755.72 representing 88.56% was received from Grants and other transfers.

Expenditure Performance

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf. as at Aug., 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,507,960.00	2,207,097.14	2,874,825.17	2,400,392.90	2,258,966.94	1,777,310.80	78.68
Goods and Service	3,196,295.65	1,846,424.29	3,961,382.77	1,030,629.91	4,145,195.76	783,327.75	18.90
Assets	3,676,123.49	2,800,135.15	3,924,960.58	2,074,645.32	3,645,526.47	995,352.90	27.30
Total	9,380,379.14	6,853,656.58	10,761,168.52	5,505,668.13	10,049,689.17	3,555,991.45	35.38

Table 3 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 73.06% and 51.16% for 2020 and 2021 respectively. As at August, 2022, actual expenditure from all sources was GH¢3,555,991.55 which represented 35.38% of the total estimates of GH¢10,049,689.17. Expenditure on compensation represents 78.68% while expenditure on goods and services and assets represented 18.90% and 27.30% respectively.

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Deepen political and administrative decentralization.
2. Improve participation of civil society in national development.
3. Strengthen national institutions to prevent violence, terrorism and crime.
4. Enhance capacity for high-quality, timely and reliable data.
5. Improve human capital development and management.
6. Strengthen domestic resource mobilization.
7. Double the Agric productivity & incomes of small-scale food producers for value addition.
8. Ensure all learners acquire knowledge & skills to promote sustainable development.
9. Ensure quality childhood development, care and pre-primary education.
10. Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service.
11. Sanitation for all and no open defecation by 2030.
12. Implementation of appropriate Social Protection System & measures.
13. End all forms of discrimination against women and girls.
14. Universal access to safe drinking water by 2030.
15. Improve education towards climate change mitigation.
16. Achieve sustainable Management and efficient use of Natural resources.
17. Facilitate sustainable and resilient infrastructure development.
18. Improve transport and road safety.
19. Develop efficient land administration and management system.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Political and administrative decentralization increased at the lower level	No. of PFM townhall/ stakeholder meetings held	3	3	3	3	3	3	3	3
	No. of General Assembly Meetings held	4	3	3	1	3	3	3	3
Domestic/Local revenue mobilization (IGF) increased by 5% within one year	% of IGF only increased	5%	-16.50%	5%	-12.30%	5%	5%	5%	5%
	No. persons reached with education	2,000	1,423	3,000	1,640	3,000	4,000	5,000	5,000
Enhanced inter and intra movement of people	KM of tarred or reshaped road	10km	2km	8km	0km	10km	10km	10km	10km
Access to basic school infrastructure increased by 100% by 2026	No. of school buildings constructed	4	2	3	0	3	2	3	4
	No. of Furniture supplied	1000	-	1420	200	500	500	500	500
Access to quality health-care service increased by 5% from 2026	% OPD attendants insured	86.00	87.10	87.10	85.00	86.00	86.00	86.00	86.00
	% skilled deliveries	60.00	55.50	55.50	38.40	60.00	60.00	60.00	60.00
	Total No. of OPD attendance	64,396	53,729	53,729	40,664	66,148	67,748	68,548	69,648
Productivity of small scale food producers increased	Acreage of maize cultivated	45,000	44,266.52	51,000	50,906.50	51,000	51,000	51,000	51,000
	No. of farmers reached with Extension messages	M=14,000 F=11,000 T=25,000	M=13,695 F=10,962 T=24,657	M=14,000 F=11,000 T=25,000	M=5,597 F=4,752 T=10,346	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000

Enhanced Social protection systems and measures	No. of people supported with income generating activities	15	9	15	0	15	15	15	15
	No. of PWDs supported financially	30	27	30	27	45	45	45	45
	No. of people enrolled on LEAP	624	624	624	624	700	700	700	700
Access to quality drinking water improved	% of communities with access to improved drinking water	90%	90%	90%	90%	100%	100%	100%	100%
Improved security and public safety	No. of Police Stations constructed	2	1	1	0	1	1	1	1
Public health and safety of final disposal site communities improved	No. of fumigations conducted at landfill site	4	4	4	2	4	4	4	4

Revenue Mobilization Strategies

1. Revenue sensitization, education and awareness creation exercise throughout the district by end of February, 2023.
2. Valuate landed properties for accurate ratings of properties in the district.
3. Ensure effective supervision and monitoring of revenue mobilization through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
4. Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
5. Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilizing revenue.
6. Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilization in the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure effective implementation of decentralization policies and programmes.
- Co-ordinate resource mobilization, improve financial management and timely reporting.
- Improve human resource management mechanisms and strengthening local economic planning and forecasting.

Budget Programme Description

The Management and Administration Programme provide general administrative services and logistical support for the Assembly. It ensures efficient management of the assembly's resources, promotes harmonization and co-ordination of various stakeholders as well as decentralized departments in the district.

The sources of fund for the implementation of the Programme are Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), DACF-RFG (DPAT) or District Development Facility (DDF), UNCDF and World Bank's SafetyNet.

The Management and Administration programme has four sub-programmes that will be implemented in 2023. They are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Human Resource Management and Legislative Oversight. These sub-programmes will be implemented by the Central Administration, Budget Unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To formulate Policies and Coordinate activities of the district and the decentralized departments
- To promote transparency and information security in the operation of the assembly
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

Budget Sub-Programme Description

General administration is responsible for the provision of technical and administrative services as well as co-ordination of activities of decentralized departments. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The main source of funding for this sub-programme is Government of Ghana (GoG), Internally Generated Funds (IGF), DACF and DDF whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds.

The key beneficiaries are the departments of the Assembly, stakeholders and clients (general public) of the Assembly. Major challenges hindering the implementation of this sub-programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme a staff strength of 19 GOG staff and 8 IGF.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly administrative reports submitted	No.	4	2	4	4	4	4
Annual administrative reports submitted	No.	1	0	1	1	1	1
Regular Management meetings Held	No.	4	2	6	6	6	6
Entity Tender Committee meetings Held	No.	4	2	4	4	4	4
Procurement Plan approved	Date	29 th November	N/A	30 th November	30 th November	30 th November	30 th November
Public complaints timely responded	Days	14	14	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Rent, Donations, Telecom charges, Electrical charges)	
Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.)	
Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)	

<p>Support to teaching and learning delivery (educational financial support (Scholarships and bursaries), etc</p>	
<p>Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)</p>	
<p>Security management (Ration (Fuel) for Security Services.)</p>	
<p>Citizen participation in local governance (Townhall meetings/ Stakeholder engagement etc.)</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective compliance with all financial regulations and Acts governing all financial transactions of district assemblies in Ghana.
- To ensure effective implementation of internal control procedures in the District Assembly.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.

Budget Sub-Programme Description

Finance and Audit sub-programme are responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations.

This sub-programme is also responsible for revenue generation and collection of internal revenue for the funding of recurrent and capital expenditures. The departments/ units involved are Finance Department under it are the Accounts and Revenue units and Internal Audit unit. The Accounts unit collect, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Internal Audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution

Funding for the Finance and audit sub-programme are fully from IGF and DACF.

The key beneficiary to this sub- programme are the department of the Assemblies and the entire populace of the district. A total staff strength of 39 comprising 3 Finance staff, 4 Audit staff, 6 Revenue staff and 26 Commission collectors are responsible for the implementation of this programme. Major challenges facing the implementation of this

sub-programme are inadequate logistics (especially vehicles for revenue mobilization) and staff.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Financial Statement prepared and submitted	No.	12	8	12	12	12	12
Annual Statement of Accounts prepared and submitted	Date	18 th February	22 nd February	28 th February	28 th February	28 th February	28 th February
Audit Committee meetings organised	No.	3	2	3	3	3	3
Quarterly Audit Reports submitted	No.	4	2	4	4	4	4
Revenue targets achieved	%	71.99%	47.35%	100%	100%	100%	100%
Training of commission collectors	No.	36	29	29	30	35	35

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.)	
Internal audit operations (Internal audits, Audit committee meetings, Audit conference, etc.)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To manage and develop the capabilities and competencies of staff as well as to coordinate human resource management programmes to efficiently deliver on their mandate.

Budget Sub-Programme Description

The Human Resource Management programme focuses on human resource management policies, frameworks and standards for effective management of personnel in the district. The components of this sub-programme are human resource auditing, performance management, service delivery improvement and human resource management information system. They are intended to improve on productivity as well as enhancing informed decision making in the management of human resource in the district.

The funding sources of this sub-programme are IGF, GoG, DACF-RFG (DPAT) and District Assembly Common Fund (DACF). 2 GoG staff are responsible for ensuring the implementation of this sub-programme.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraised annually	No.	6	64	93	93	93	93
Training programmes conducted	No.	4	2	2	2	2	2
Staff capacity building plan prepared and submitted	Date	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Training programs conducted	No.	4	2	2	2	2	2
HRMIS Data Updated	No.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development (Scheme of service-based training of Staff and Capacity building for staff.)	
Personnel and Staff Management (HRMIS/ESPV validation and submissions)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies/plans and programmes to ensure inter-departmental action plan for implementation
- To ensure the preparation of the district's budget and to develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets
- To ensure harmonization of government policies and effective implementation at grass root level.

Budget Sub-Programme Description

This sub-programme focuses on stream-lining government policies and programmes and its effective implementation at the local level through preparation of District Medium Term Plan and Composite budgets. The Statistics department, Planning Unit, Budget unit and District Planning and Co-ordinating Unit (DPCU) will collectively lead in carrying out this programme.

Funding for this sub-programme are GoG, IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Major challenges include inadequate funding for preparation of District Medium Term Development Plan, the District Composite Budget and embarking on accurate data collection as well as political interference during implementation and execution of the Plans and Budgets. A total of 11 GoG staff made up of 5 Budget staff, 5 Planning staff and 1 Statistician will aid in the implementation of this sub-programme.

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved	Date	27 th October	N/A	31 st October	31 st October	31 st October	31 st October
Stakeholders consulted and engaged (PFM town hall meetings)	No.	2	1	3	3	3	3
DPCU and Budget Committee meetings organised	No.	4	2	4	4	4	4
Progress report prepared and submitted	No.	4	2	4	4	4	4
Assembly’s projects monitored and evaluated	No.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.)	
Data collection (Data collection exercise)	
Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite	

Budget Preparation, Fee-Fixing preparation and Gazetting, Organisation of Stakeholder/ Town hall meetings, etc.)	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective.

- To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

By this legislative oversight role and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by the Area Councils, the Executive and its Sub Committees. The report of the Executive Committee is eventually considered and approved by the General Assembly into law (bye-law) for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director who is the secretary to the assembly. The main units of this sub-programme are the Area Councils, the office of the Presiding Member.

The activities of this sub-programme are financed through the IGF, DACF-RFG (DPAT) and DACF funding sources available to the Assembly. There is a 38 member Assembly made up of 25 elected Assembly members, 11 government appointees, the District Chief Executive and the Member of Parliament for the Kwumawu Constituency. The beneficiaries of this sub-programme are the Area Councils, Electoral Areas, and the entire Communities. The efforts of this sub-programme are however constrained and challenged by inadequate logistics of the Area Councils and funding.

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	No.	3	1	3	3	3	3
Executive and sub-committee meetings held	No.	28	15	28	28	28	28
PRCC meetings held	No.	5	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Youth in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- To facilitate and integrate the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. The units involved in the delivery of this programme are Education, Youth & Sports Services, Public Health Services and Environmental Health and Sanitation Services, Social Welfare & Community Development and Birth and Death Registration Service.

The Education, Youth and Sports, a schedule two department, is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

To improve Health and Environmental sanitation, the programme delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources and the provision of strategic policies for the management and implementation of programmes relating to Environmental Health and sanitation management in the district

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Funding for the programme are from GoG, IGF, DACF, and DACF-RFG (DPAT). The beneficiary of the programme are the dwellers of the district especially school pupils, the vulnerable in the district, etc.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To increase inclusive and equitable access to education at all levels.
- To improve educational infrastructure at the district.

Budget Sub-Programme Description

This sub-programme seeks to improve the quality of education, promote girl child education and make education accessible to rural communities. This programme will focus on provision of infrastructure, teaching and learning materials to schools in the district.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The department of Education, Youth and Sports is responsible for the implementation of this programme with staff strength with a total staff strength of 42 made up 28 teaching and 14 non-teaching staff.

This programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DPAT) and another donor supports. The major beneficiaries are the students, teachers and the community. Major challenges affecting the implementation of this sub-programme are inadequate funding for program and project completion.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School buildings constructed / rehabilitated	No.	2	0	3	2	3	4
Dual desk manufactured and distributed	No.	0	200	500	500	500	500
Teachers trained in Science, Maths and ICT	No.	40	0	50	60	70	70
DEOC meetings organized quarterly	No.	4	2	4	4	4	4
Schools visited and monitored by DDE	No.						
Brilliant but needy students sponsored	No.						
STME Clinic organized	No.						

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School feeding operations (School feeding monitoring)	Acquisition of movable and immovable assets (Rehabilitation of 2 No. 3-unit classroom block with office and stores at Dadease Salvation Army School, Construction of 1 No. 4-unit classroom block with Office and Stores at Oyoko, Completion of 1 No. 3-unit classroom block with office, stores and computer lab at Bodomase, Construction of 1 No. 3-unit classrrom block with office and stores at Woraso, Construction of 40 unit first floor lockable stores at Kumawu, Manufacture and supply Mono and Dual desk)
Supervision and inspection of education delivery (Supervision and Monitoring by Education Directorate, etc)	
Development of youth, sports and culture (Support to District Sports and culture activities)	
Support to teaching and learning delivery (Organisation of Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, etc.)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To improve quality of health care delivery and to achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole
- To improve environmental sanitation facilities.

Budget Sub-Programme Description

This sub-programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme further seeks to:

- Ensure the construction and rehabilitation of clinics, health centres and CHPS compounds;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

The sub-programme would be delivered through the offices of the District Health Directorate with a total staff strength of 11 made up of 10 GoG staff and 1 IGF casual staff. Funding for the delivery of this sub-programme would come from GoG transfers

This programme is funded by Central Government grants, IGF, DACF, DACF-RFG (DDF) and partly donor grants. The beneficiaries of this sub-programme are the community, development partners and other departments.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Measles-Rubella2 (MR-2) coverage (18-59 month) administered to Children under 5 years	%	65.80	46.5	90	90	90	90
4th ANC visited by ANC registrants	%	76.10	80.30	75.00	75.00	75.00	75.00
Skilled deliveries conducted	%	55.50	38.40	60.00	60.00	60.00	60.00
At least 1 dose of Vitamin A administered to children under 5 years	%	122.50	114.90	100.00	100.00	100.00	100.00
Children due for Measles 2 dose given LLINs	%	100.00	93.10	100.00	100.00	100.00	100.00
OPD attendants insured	%	87.10	85.00	86.00	86.00	86.00	86.00
OPD attendance increased	No.	53,729	40,664	66,148	67,748	68,548	69,648
Quarterly performance review meeting on health promoters' activities	No.						

Health care facilities built or rehabilitated	No.	1	1	2	1	2	2
Food vendors medically screened	No.	608	670	700	750	800	1000
Refuse dump sites fumigated Quarterly	No.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (monitoring, Annual Performance Review, Training and Capacity Building)	Acquisition of movable and immovable assets (Completion of 1 No. CHPS Compound at Dadease, Completion of 1 No. CHPS Compound at Pepease, Completion of 1 No. CHPS Compound at Abotanso)
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services (EPI vaccination such as vitamin A, measles, etc)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To address equity gaps in provision of quality social services.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To promote effective child development in communities.

Budget Sub-Programme Description

This sub-programme seeks to mitigate social problems on child protection, protection of the aged and Vulnerable in the community. Social Welfare and Community Development are responsible for the implementation of this programme and is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development unit assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour; teaching deprived or rural women in home management and child care. The Social Welfare unit on the other hand performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of Six (6) Social Development officers are responsible for its implementation process. Operations and projects of this programme are mainly financed through DACF, IGF and GoG grants. Inadequate logistics such as vehicles for the monitoring of Community Initiated Programmes (CIP), PWDs income generating activities and inadequate staff are the major setbacks facing the implementation of this sub-programme. The beneficiaries of this sub-programme are the entire community especially PWDs, the vulnerable and the marginalized.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
LEAP Beneficiaries paid six cycles in the year conducted	No.	624	624	624	624	650	650
PWDs supported financially	No.	27	27	45	45	45	45
PWDs supported with income generated activities improved	No.	9	0	15	15	15	15
Communities educated on good living, domestic violence, child protection and child labour	No.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation (DFMC and other technical meeting)	Acquisition of movable and immovable assets (Construction of shelter home)
Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, enrolling elderly persons onto NHIS, educational programmes to improve awareness on domestic violence, home	

management, Public Education and Sensitization on LEAP, domestic and gender based violence, etc.)	
Community mobilization (activities relating to focus group discussions, women group discussions, community and sensitization, etc.)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision making.

Budget Sub- Programme Description

This sub-programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions

This programme is funded by Central Government grants.

Total staff strength of one (1) is responsible for the implementation of healthcare delivery sub-programme. The beneficiary of this sub-programme is the entire community.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth certificates issued	No.	2,415	1,761	2,000	2,300	2,600	2,900
Death certificate issued	No.	271	200	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities (sites), public education, community and individual action with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include GoG, IGF, DACF-RFG (DPAT) and DACF. A total of 23 officers made up of 15 GoG and 8 casual staff would be carrying out this sub-programme from the Environmental Health Unit of the Assembly. The

beneficiaries of this sub-programme are the various communities in the district. Major challenges of the sub-programme include: delay in release of funds; inadequate logistics and personnel.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food and drink vendors medically screened	No.	608	670	700	750	800	1000
Refuse dump sites fumigated Quarterly	No.	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (Preparation of DESSAP and Health education, Provision of Sanitary tools, equipment, detergents, etc.)	Acquisition of movable and immovable assets (Completion of 1 No. 10 Seater Aqua Privy Toilet at Bomeng, Completion of 1 No. 6 Seater WC Toilet and Mechanization of Borehole at Oyoko Zongo, Completion of 1 No. 12 Seater Aqua Privy Toilet at Aninanya, Procurement of 1 No. Skip containers)
Solid Waste Management (Fumigation of final disposal site, Leveling/ Compacting and/or push of refuse dump etc.)	
Liquid waste management (Dislodgement)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure proper planning in land administration and settlement planning.
- To ensure compliance in construction regulations and
- To deliver projects that are cost-effective;

Budget Programme Description

The Physical Planning and the Works Departments are the only two implementing departments of this programme.

The Physical Planning department of the Assembly is responsible for advising the Assembly on national policies on settlement and spatial planning in the district. Focusing basically on human settlement in a more planned, orderly and spatially organized manner.

The Works department on the other hand is responsible formulating policies in ensuring proper structural practices and standards in construction. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district.

The programme is manned by Six (6) officers. Two (2) of the officers are in the Physical Planning department whiles 4 are in the Works Department. The programme is implemented with funding from GoG transfers, IGF, DACF, DACF-RFG (DPAT). The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This Physical and Spatial Planning Development Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertake street naming, numbering of house and related issues.

The main sources of funding for this programme are GoG, DACF-RFG (DPAT), IGF and DACF. A total staff strength of Two (2) is responsible for the implementation of this Sub-programme. Low staff strength is one of the major challenges facing the implementation of this sub-programme coupled with logistical (vehicle) challenges.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Streets addressed and named	No.	20	13	30	30	30	30
Properties addressed and numbered	No.	607	6,976	3,000	1,000	1,000	1,000
Planning (building) permit applications processed and approved	No.	20	13	30	30	30	30
Maps for medium term development plan prepared	No.	2	2	4	4	8	8
Planning scheme for communities in the district prepared and approved	No.	2	2	4	4	7	7
Development control improved through education in communities	No.	3	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Technical subcommittee meeting, Statutory Planning Committee meetings, Planning permit education, Revaluation of landed properties, etc.)	
Land use and spatial planning (Local Plan Preparation, Development Controls, etc.)	
Street Naming and Property Addressing System (Street Signage Installation)	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To facilitate the implementation of policies in relation to construction, repair and maintenance of infrastructural facilities including feeder roads to enhance transportation in the district.
- To monitor and supervise all structural construction in the district.

Budget Sub-Programme Description

This sub-programme seeks to address the technical gap in construction in the district through effective monitoring and supervision of projects in the district, as well as ensuring that the generally accepted standards in construction management are being complied within the district.

The subprogram operations include;

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects (CIP).
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The Works department with units such as Public Works, Feeder Roads and Water and Sanitation Units are responsible for the implementation of this programme with a total staff strength of Four (4).

The main source of funding for this programme is GoG, DACF, DACF-RFG (DDF) and IGF. Major challenges include inadequate funding and under staffing. The major beneficiary to this sub-programme is the community.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Site meetings organised	No.	13	4	10	10	10	10
Feeder roads rehabilitated and maintained	Km	2	0	5	5	5	5
Good and clean drinking water provided to communities	No.	22	24	27	30	30	30
Development control improved through education in communities	No.	3	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights, etc.)	Acquisition of Movable and Immovable Assets (Construction and furnishing of 1 No. Police Station at Akotosu, Construction of 1 No. Police Station at Bodomase, Rehabilitation of Kumawu circuit court, connection of water to emerging communities, Drilling and Mechanisation of Borehole)

<p>Supervision and regulation of infrastructure development (Development Controls, Site inspection, etc.)</p>	<p>Maintenance of selected feeder roads (Construction of 1 No.900mm diameter pipe culvert, Filling and Re-shaping of 0.5km at Apebiakyere, Diameter Concrete U-drains (400L/R), Completion of 0.75km feeder road at Woraso, Creation of access roads to emerging communities)</p>
<p>Monitoring and evaluation of programmes and projects (site meetings, etc.)</p>	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Maintenance and expansion of electricity, Maintenance of Residential/ office buildings, etc.)</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Sub-Programme Objective

- To create an enabling environment for small scale enterprises to grow and expand through sound policies and programmes such as local economic development programme and entrepreneurial skills training.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Sub-Programme Description

The Economic Development programme is mainly carried out by the Business and Advisory Centre (BAC) now Ghana Enterprise Agency (GEA) and Agricultural Department.

The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through the organization of workshops and seminars in various forms of vocational and technical trainings in the district whilst the Agricultural department ensures the promotion of food and crop production and creation of ready markets for farmers produce.

The Agricultural department also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce.

The GEA currently boast of One (1) business advisor whilst the Agricultural department have a total staff strength of Fourteen (14) Agricultural officers to help ensure food safety in district.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To provide sound and comprehensive policies that will enhance the growth of small and medium scale enterprises in the district.
- To develop local tourism sites as a major source of revenue to the district.

Budget Sub-Programme Description

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The then Business Advisory Centre (BAC) now Ghana Enterprise Agency (GEA) is responsible for training and provision of technical advice to micro, small and medium scale enterprises. It also takes actions to reduce poverty by assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. It also seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

This programme is mainly funded by GoG, DACF, IGF and Development Partners. Staff strength of (1) is responsible for implementing of this programme. Main challenges of this sub-programme are inadequate staff, funding and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Visitors in Local Tourist Sites improved	No.	186	159	500	600	700	800
Micro, Small and Medium scale enterprises supported	No.	106	200	400	450	500	550

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Largescale enterprise (Promotion and creation of small and medium scale enterprises, etc.)	Acquisition of movable and immovable assets (Construction of 40 unit first floor lockable stores at Kumawu)
Development and promotion of Tourism	
Green economy activities (tree planting)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policies for the District Assembly within the framework of national policies to promote food security and emergency preparedness
- To improve growth in incomes of farmers in the district
- To ensure sustainable management of land and environment

Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders to improve livelihood in the district. It also seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices through effective and efficient agricultural extension service delivery methods.

Other operations of the sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Promoting extension services to farmers
- Lead the collection of data for analysis on cost effective farming enterprises

The main sources of funding for this sub-programme are MAG (CIDA), GoG, DACF and IGF. Staff strength of Fourteen (14) is responsible for the successful implementation of policies and programmes under agricultural development. Inadequate logistical support

is a major challenge that hinders the smooth delivery of services under the implementation of this programme.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
AEAs home and farm visited	No.	M=13,695 F=10,962 T=24,657	M=5,597 F=4,752 T=10,346	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000	M=14,000 F=11,000 T=25,000
Crop demonstrations established	Plots	51	38	60	60	60	60
Acreage of maize increased	Tones	44,266.52	50,906.50	51,000	51,000	51,000	51,000
Acreage of Cowpea increased	Acreage	51.72	57.21	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance of official vehicle/motorbikes and renewal of insurance, Electrical charges, Telecom, staff	

monthly technical meetings, staff training on competences, distribution of child labour message, etc.)	
Extension services (AEA's, DDO's and DDA's Home and farm visit, TEDMAG training, RELC Planning Season, Promote climate SMART agriculture, etc.)	
Agricultural research and demonstration farms (training and demonstration, train women and youth in alternative livelihood, Conduct farmers field day, train gari women in Soya, WIAD supervision and monitoring activities, train PERD nursery operators on nursery, establishment of oil palm and cashew nurseries, etc.)	
Production and acquisition of improved agricultural inputs (Procurement of PPE, operationalize agricultural inputs)	
Surveillance and management of Diseases and Pest (Vaccination of livestock against rabies, PPR and manges, protection of children from pesticides, etc.)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce, educate and manage possible risk of disaster occurrence in the district within the framework of national policies.
- To promote green processes to conserve natural resources in the district.

Budget Programme Description

The programme is carried out by two main departments of the Assembly which are the departments of NADMO and Forestry Commission, Game and Wildlife. The Environmental management programme focuses on natural resource conservation, disaster management in the district.

The department of NADMO is responsible for organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

The department of Forestry on the other hand is responsible for implementing policies to mitigate climate change vulnerability in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To implement government policies on disaster prevention, risk reduction and climate risk management.

Budget Sub-Programme Description

This sub-programme seeks to mitigate the impacts of disasters and prevention through co-operation with all relevant stakeholders on managing disasters effectively through education, awareness creation and provision of relief items to disaster victims.

The department responsible for this sub-programme is the department of NADMO. Major source of funding for this programme implementation is mainly from the GoG, DACF and IGF. Inadequate logistics has been a major challenge that confronts the implementation of this programme.

This programme will benefit the entire district in the form of providing relief and disaster educational awareness creation.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public educated and sensitized on disaster management through durbars	No.	13	4	17	23	30	30

Vulnerability to disaster and climate reduced through tree planting	No.	4,444	4,021	4,000	4,000	4,000	4,000
Communities identified and trained on disaster control and prevention	No.	7	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Tree Planting in selected zones, Inspection of Disaster Scenes, etc.)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To protect and conserve natural resources in the district.
- To enhance climate change and variability.
- To promote game and wildlife in the district.

Budget Sub-Programme Description

This sub-programme seeks to address environmental challenges that confront the district in terms of climate change vulnerability and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife.

This programme is funded by GoG and donor supports. This programme will benefit the entire community through conservation of the forest and other natural resources in the district.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Vulnerability to disaster and climate reduced through tree planting	No.	4,444	4,021	4,000	4,000	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 51: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Re-afforestation expenses (tree planting exercise, etc.)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY											
Funding Source: DACF and DACF-RFG (DPAT)											
Approved Budget: 2023											
#	Code	Project	Contract or	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	021830	Rehabilitation of 2No. 3-Unit Classroom, Office, Store and 3 Chamber Urinal at Dadease	AD Nyame Beye Construction Works	40%	¢232,624.35	¢99,735.00	¢132,889.35	¢132,889.35			
2	191800	Construction of 1No. Football Field With Chain Link Fencing and Drainage (Chief Park)	Ghanak Company Ltd./Akwe siman Building	70%	¢456,000.00	¢295,718.10	¢160,281.90	¢160,281.90			
3	131874	Construction of 1No. 4 Unit Classroom, Office and Store	Messrs Yabi COnstruction Ltd.	70%	¢89,585.50	¢51,997.32	¢37,581.18	¢37,581.18			
4	022059	Construction of 1No. 4 Unit Classroom, Office and Store	Amoster Construction Company Limited	60%	¢105,163.95	¢56,000.00	¢49,163.95	¢49,163.95			
5	022079	Rehabilitation of 1No. 3 Unit Classroom, Office and Store	Messrs A.A Adehyee Ltd	40%	¢114,955.05	¢48,211.34	¢114,955.05	¢48,211.34			
6	131872	Construction of 1No. 10 Seater WC Toilet	Grinfood Company Ltd.	60%	¢88,979.00	¢13,000.00	¢75,979.00	¢75,979.00			
7	131872	Construction of 1No. 10Seater WC Toilet	AD Nyame Beye Construction Works	60%	¢89,539.00	¢13,000.00	¢76,539.00	¢76,539.00			
8	021829	Completion of 1No. 3 Unit Classroom, Office, Stores and Computer	Iddi and Partners Company Ltd	55%	¢88,838.00	¢63,649.18	¢25,188.82	¢25,188.82			

9	182006	Construction of 1No. Police Station at Bodomase	M/S Power Max Company Ltd.	98 %	¢277,622.00	¢241,643.00	¢35,979.00	¢35,979.00			
10	0520153	Construction of CHPS Compound at Pepease	Iddi and Partners Company Ltd.	42 %	¢293,694.00	¢79,363.00	¢214,331.00	¢214,331.00			
11	0520152	Construction of CHPS Compound at Abotanso	P. Asas Entreprise	72 %	¢294,194.00	¢102,000.00	¢192,194.00	¢192,194.00			
12	0518034	Completion of 1No. CHPS Compound at Dadease	P. Asas Entreprise	100 %	¢188,863.50	¢163,247.70	¢25,615.80	¢25,615.80			
13	1618019	Completion of 1No. 3 Unit Bedroom Semi-Detached Quarters	Messrs Eck Bau CONstruction and Suppliers Ltd	100 %	¢89,930.00	¢72,820.40	¢17,109.00	¢17,109.00			
14	0117022	Construction and Furnishing of Akotosu Police Station	Messrs Success City Co. Ltd	70 %	¢235,245.30	¢106,000.00	¢129,245.30	¢129,245.30			
15	0118036	Rehabilitation of Kumawu Circuit Court	M/S K. Antwi Entreprise Co. Ltd.	100 %	¢105,394.00	¢96,652.00	¢8,841.40	¢8,841.40			
16	1318750	Pavement Of Kumawu Lorry Park	M/S Robek Co. Ltd	100 %	¢124,000.00	¢111,600.00	¢12,400.00	¢12,400.00			
17		Extension of Electricity to Pepease	M/S Osmed Plus Co. Ltd	40 %	¢100,000.00	¢60,000.00	¢40,000.00	¢40,000.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SEKYERE KUMAWU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Const. of 1 No. 600MM diameter concrete U-Drains (400m L/R), 1 No. 1200MM diameter Box culvert and filling & reshaping of Apebeakyere - Kumawu feeder road	Drainage System and Feeder Road	UNCDF (GREEN PROJECTIONS)	GH¢348,650.67	Concept Note