



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**SEKYERE KUMAWU DISTRICT ASSEMBLY**

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# PART A: STRATEGIC OVERVIEW

## 1. ESTABLISHMENT OF THE DISTRICT

### 1.1 Location and size

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 to the West, Sekyere East District to the North, Asante Akim North District to the South-West and the Sekyere Afram Plains District to the South.

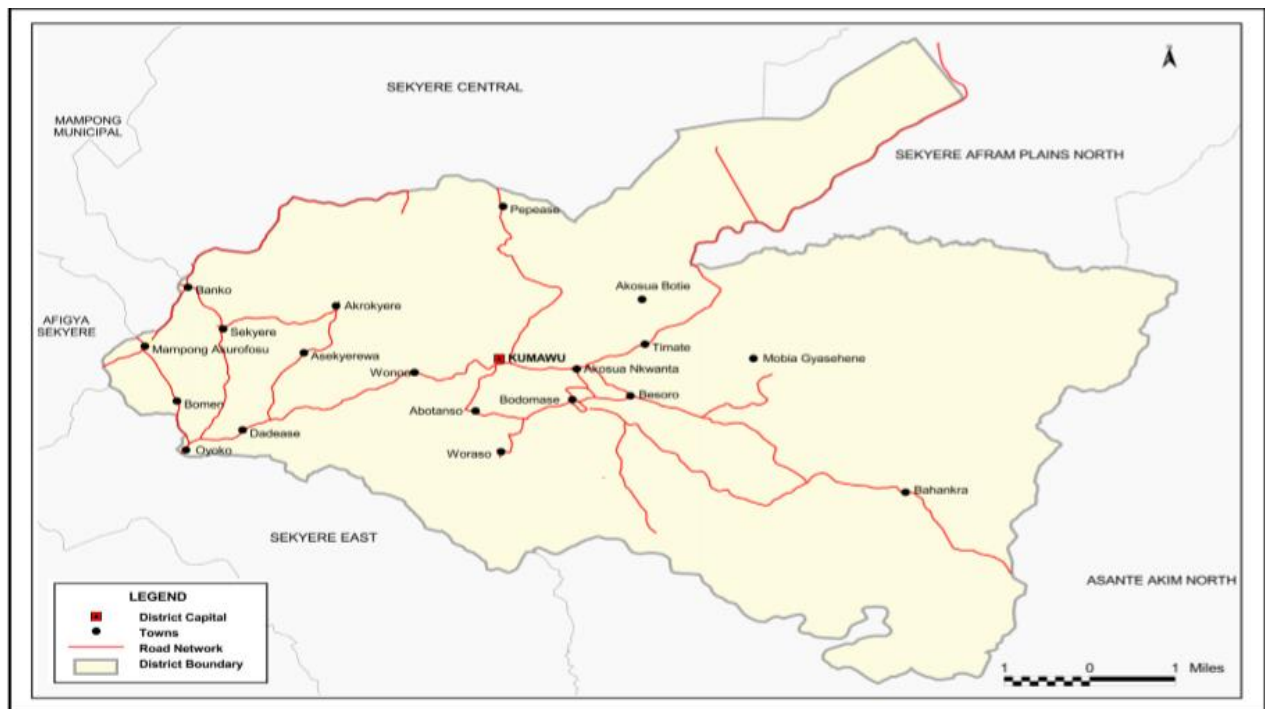


Figure 1: DISTRICT MAP

## 1.2 POPULATION STRUCTURE

The projected population of the District is 92,810. This figure represents 43,964 (47.4%) males and 48,846 (52.6%) females respectively. The District is predominantly rural with a population of 49,004 (52.8%) as compared with the urban population of 43,806 (47.2%) and has an annual growth rate of 3.5%. (GSS, 2010, PHC).

*Table 1: POPULATION PROJECTION (2020-2023)*

POPULATION	2010	2020 (PROJECTED)	2021 (PROJECTED)	2022 (PROJECTED)	2023 (PROJECTED)
MALE	30,981	43,964	45,530	46,843	48,483
FEMALE	34,421	48,846	50,586	51,986	53,806
TOTAL	65,402	92,810	96,116	98,826	102,289

SOURCE: DPCU –SKDA, 2017

## 2. VISION

The vision of the Assembly is to be the number one tourist destination and be a pillar of Agriculture production in Ghana.

## 3. MISSION

The Sekyere Kumawu District Assembly exists to improve upon the quality of life of the people through effective and efficient mobilization and utilization of resources in partnership with all relevant stakeholders.

## **4. 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.

## **5. 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.

## 6. DISTRICT ECONOMY

About 72.8% of the people are economically active as against 27.2% economically not active citizens. Among the Economically active population, 96.8% are employed and 3.2% are unemployed. Among males, a higher proportion (73.4%) is economically active than the proportion of females (72.3%), and among the economically active males, a higher proportion (97.4%) are employed compared to the proportion among females (96.3%).

Among the economically not active population, 46.4% are in full time education while the pensioners form the least proportion (2.1%).

The major occupation in the District is skilled agriculture, forestry and fishery accounting for 61.9% of the employed population. This is followed by the service and sales workers (14.2%), craft and related trades (10.4%), Technicians and Associate Professionals (1.0%), managers (1.3%) with the least occupation being the clerical support (0.7%).

The service sector is overwhelmingly dominated by employees in the private informal sector (91.8%), followed by public (Government) sector (5.4%) and private formal sector (2.3%).

SOURCE: PHC, 2010

### a. AGRICULTURE

- **Planting for Food and Jobs:** 2,227 of Maize (OPV) was distributed to 128 farmers. 600 sachets of Pepper Seeds, 600 sachets of Onion Seeds, 600 sachets of tomato seeds and 400 Lettuce were distributed to 1,600 farmers in the District for planting in the as at August, 2020. Additionally, 910 (25kg), 600 (25kg) of NPK and Urea fertilizers respectively were also distributed to boost the program and hence food production across the district.
- **Special Rice Initiative:** Under the Government's special rice initiative project implemented in the District for the year 2019/2020 season, 218 bags of rice covering 4.36 H.A of farm



lands were received for distribution to farmers at a subsidized fee. A total of 26 (M=25, F=1) rice farmers have received the seedlings.

*Table 2: PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)*

S/N	TYPE OF CROP	TOTAL NO. OF SEEDLINGS FOR 2018	TOTAL SEEDLINGS DISTRIBUTED IN 2018	2018 BENEFICIAR IES	NO. OF NEW SEEDLINGS FOR 2019/2020	NO. OF SEEDLINGS DISTRIBUTED IN 2019/2020
1.	CASHEW	120,000	85,000	M=99 F=67 T=166	60,000	53,213
2.	COCOA	20,000	20,000	M=35 F=15 T=50	230,000	217,850

*Table 3: PRESIDENTIAL RICE INITIATIVE (PRI)*

NO. OF SEELINGS DISTRIBUTED	ACREAGE COVERED	NO. OF BENEFICIARY FARMERS
218 kg	4.36 HA	F = 1 M =25 T = 26

*Table 4: DISTRICT SPECIAL INITIATIVE - PAWPAW (DSI-P)*

NO. OF PAWPAW SEEDLINGS DISTRIBUTED	ACREAGE COVERED	NO. OF BENEFICIARY FARMERS
4000	10 (HA)	M =19 F = 1 TOTAL = 20

*Figure 2: ONE DISTRICT ONE WAREHOUSE (IPEP)*



- **LOCATION: WONOO**
- **CONTRACTOR: PREFOS GH. LTD.**
- **AIM: TO STORE FOOD STUFFS PRODUCED IN THE DISTRICT TO AVOID FOOD LOSS AND CREATE JOB FOR ABOUT 250.**

*Figure 3: ONE DISTRICT ONE BUFFER STOCK WAREHOUSE*



- **LOCATION: AKOTOSU**
- **CONTRACTOR: BIOS CONSTRUCTION LTD**
- **AIM: TO STORE FOOD STUFFS PRODUCE IN THE DISTRICT, PROMOTE FOOD SECURITY AND CREATE EMPLOYMENT FOR ABOUT 153 PEOPLE.**

**Figure 4: ONE DISTRICT ONE FACTORY (1D1F) – TECHNOLOGY SOLUTION CENTRE**



- **LOCATION: TEMATE**
- **CONTRACTOR: MMANAB COMPANY LTD**
- **AIM: TO SERVE AS A ONE STOP-SHOP ENGINEERING SOLUTION CENTRE FOR THE REGION AND THE NATION AT LARGE, IT’S EXPECTED TO CREATE EMPLOYMENT FOR A TOTAL OF ABOUT 144 PEOPLE**

**b. MARKET CENTER**

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

NO. OF COMMUNITIES WITH MARKETS	NO. OF COMMUNITIES YET TO HAVE	PERCENTAGE TOTAL MARKET COVERAGE
8	22	27%

### **c. ROAD NETWORK**

The major means of physical access within the district is by road with the District having a total road network of 139.5km.

A total of 34.7km representing 25% of the road networks are untarred, whilst 94.3km representing 68% are tarred with the remaining 7% being virgin roads.

The untarred and virgin roads which lead to rural/farming communities are unmotorable especially during the rainy seasons making it difficult for farmer to send their farm produce from such areas to the marketing Centre's resulting in post-harvest losses and food insecurity in the district.

*Table 5: CATEGORY OF ROAD NETWORKS IN THE DISTRICT*

<b>NATURE OF ROAD</b>	<b>LENGTH IN KM</b>	<b>PERCENTAGE</b>
<b>TARRED ROADS</b>	<b>94.3km</b>	<b>68%</b>
<b>UNTARRED ROADS</b>	<b>34.7km</b>	<b>25%</b>
<b>VIRGIN ROADS/UNGRADED ROADS</b>	<b>10.5km</b>	<b>7%</b>
<b>TOTAL</b>	<b>139.5km</b>	<b>100%</b>

Despite this, the District continues to enjoy improvement in road networks with the completion of some projects as well as the award of new ones. Prominent among them is the 15km road from Bodomase-Dormase-Ntarentare and the Sekyere-Banko Road.

Also, the much awaited Kumawu town roads project has been awarded and mobilization is in progress with Sema Construction Ltd., the contractor embarking on survey and form works already. Oyoko road has also been re-shaped.

Sekyere to Akrofonso and Akrofonso to Asamang roads has also been constructed.

#### **d. EDUCATION**

The District was adjudged the 3rd best performing District in the 2018/2019 B.E.C.E results ratings in the Ashanti Region.

The District has 82 public basic schools and 38 private basic schools.

The District also possesses 4 public Senior High schools and 3 private Senior High schools spread across the various communities.

The District boast of one (1) tertiary institution by name School of Dispensing Optics with an enrolment of 407 students.

The District has one vocational institute namely Kumawu Institute of Skills Training (KIST) with an enrolment of 85 students.

*Table 6: BASIC SCHOOLS FOR 2019/2020 ACADEMIC YEAR*

<b>TYPE OF BASIC SCHOOL</b>	<b>NUMBER OF SCHOOLS</b>	<b>PERCENTAGE</b>
<b>PUBLIC</b>	82	68%
<b>PRIVATE</b>	38	32%
<b>TOTAL</b>	<b>120</b>	<b>100%</b>

*Table 7: SENIOR HIGH SCHOOLS FOR 2019/2020 ACADEMIC YEAR*

<b>SENIOR HIGH SCHOOL</b>	<b>NO. OF SCHOOLS</b>	<b>PERCENTAGE</b>
<b>PUBLIC</b>	4	58%
<b>PRIVATE</b>	3	42%
<b>TOTAL</b>	<b>7</b>	<b>100%</b>

*Table 8: FREE SENIOR HIGH SCHOOL BENEFICIARIES (2019 – 2020 ACADEMIC YEAR)*

NAME OF SCHOOL	ENROLMENT	PERCENTAGE OF TOTAL ENROLMENT
TWENEBOA KODUA SHS	1,366	17.20%
DADEASE AGRIC SHS	3,318	41.80%
BANKOMAN SHS	2,996	37.80%
BODOMASE SEC. TECHNICAL SCHOOL	252	3.20%
<b>TOTAL</b>	<b>7,932</b>	<b>100%</b>

*Table 9 : STUDENTS POPULATION 2019/2020*

EDUCATION LEVEL	NUMBER OF PUPILS	PERCENTAGE OF TOTAL STUDENTS POPULATION
KINDAGARTEN	3,715	15.82%
PRIMARY	8,592	34.85%
JHS	3,875	14.97%
SHS	7,932	32.66%
TVET	85	0.29%
TERTIARY	407	1.41%
<b>TOTAL</b>	<b>24,606</b>	<b>100%</b>

*Table 10: PUPIL-TEACHER RATIO (PTR)*

EDUCATION LEVEL	NUMBER OF PUPILS	NUMBER OF TEACHERS	PUPIL-TEACHER RATIO (PTR)
KINDAGARTEN	4,567	226	20
PRIMARY	10,063	501	20
JHS	4,323	522	8
SHS	9,432	411	23
TVET	85	6	14
TERTIARY	407	15	27
<b>TOTAL</b>	<b>28,877</b>	<b>1,681</b>	<b>23</b>

### **e. HEALTH**

The District Health Service maintained their 0% infant mortality rate over the course of the year.

The District was rated number 1 with 100% health coverage in the district in a recent survey conducted by Ghana health Service on the various MMDA's

The District continues to invest in health service deliveries in the district with the completion and operationalization of a 1no. CHPs Compound at Dadease.

The District has 1on-going Government Hospital project,1 polyclinic, 8 CHPs compounds and 5 health centres stationed at vantage points to ensure proximity and easy access to healthcare services for the 30 communities in the District.



*Table 11: HEALTH FACILITIES IN THE DISTRICT*

S/N	FACILITY	LOCATION
1.	District Health Directorate	Kumawu
2.	Kumawu Government Polyclinic	Kumawu
3.	Akrofonso CHPS Compound	Akrofonso
4.	Banko-Pramaso CHPS Compound	Nkuben
5.	Bomeng CHPS Compound	Bomeng
6.	Abotanso CHPS Compound	Abotanso
7.	Temate CHPS Compound	Temate
8.	Akrokyere CHPS compound	Akrokyere
9.	Asekyerewa CHPS Compound	Asekyerewa
10.	Dadease CHPS Compound	Dadease
11.	Banko Health Centre	Banko
12	Sekyere Health Centre	Sekyere
13	Oyoko Health Centre	Oyoko
14	Bodomase Health Centre	Bodomase
15	Woraso Health Centre	Woraso

## **f. WATER AND SANITATION**

### **• WATER**

Access to safe and portable water supply is very good in the District despite the rocky nature of the District.

The major sources of water in the district are pipe borne, boreholes, wells and others.

30 out of the 30 communities have access to portable water supply representing 100% of the total coverage.

*Table 12: WATER COVERAGE*

<b>TYPE OF WATER SYSTEM</b>	<b>NUMBER OF FACILITIES</b>	<b>% OF TOTAL WATER SYSTEMS IN THE DISTRICT</b>	<b>NO. OF COMMUNITIES WITH WATER COVERAGE</b>
BOREHOLE	13	15%	13
HAND-DUG WELL	15	17%	15
MECHANIZED PIPE SYSTEM	48	55%	19
ERECTED POLYTANK	11	13%	11
<b>TOTAL</b>	<b>87</b>	<b>100%</b>	<b>30/30 (100%)</b>

### **• SANITATION**

The state of hygiene in the district has improved with the completion of 2no.water closet toilet facilities at Woraso and Pepease.

A total of four (4) modern toilet facilities have been completed in various Senior High schools in the district.

Five (5) on-going toilet projects are at various levels of completion in Bodwease, Akrokyere, Dadease, Bomeng and Apebiakyere to improve sanitary coverage in the district.

26 communities out of 30 communities have access to improved toilet facilities representing 87% of the total communities.

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.

### **g. ENERGY**

The District continues to expand its electrification projects to deprived communities within its catchment.

A total of 27 communities have access to electricity supply constituting 90% coverage with Yawsuadwa (Akotosu), Ntarentare-Dormase and Bahankra being the only 3 communities left out.

*Table 13: ENERGY COVERAGE*

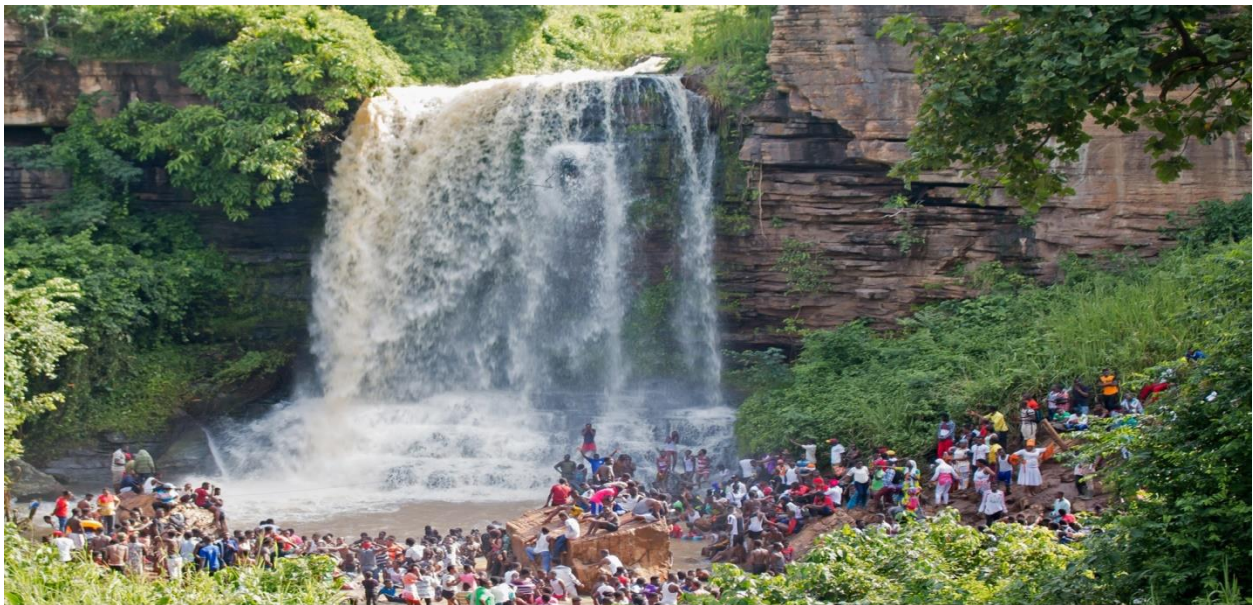
NO. OF COMMUNITIES WITH ACCESS TO ELECTRICITY	NO. OF COMMUNITIES YET TO HAVE	PERCENTAGE OF TOTAL ELECTRICITY COVERAGE
27	3	90%

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

- The Wala water continues to serve as an attractive tourist site for tourists during in and off seasons since its launch on 2<sup>nd</sup> July, 2018 with its peak visits being the festive occasion.
- We believe that the development of these tourist sites will create a profitable avenue for estate developers and hospitality investors to invest in the economy of the district as well as increase revenue generation.

*Figure 5: WALA WATERFALLS*



**WALA WATERFALLS IN SEKYERE KUMAWU  
DISTRICT ASSEMBLY**

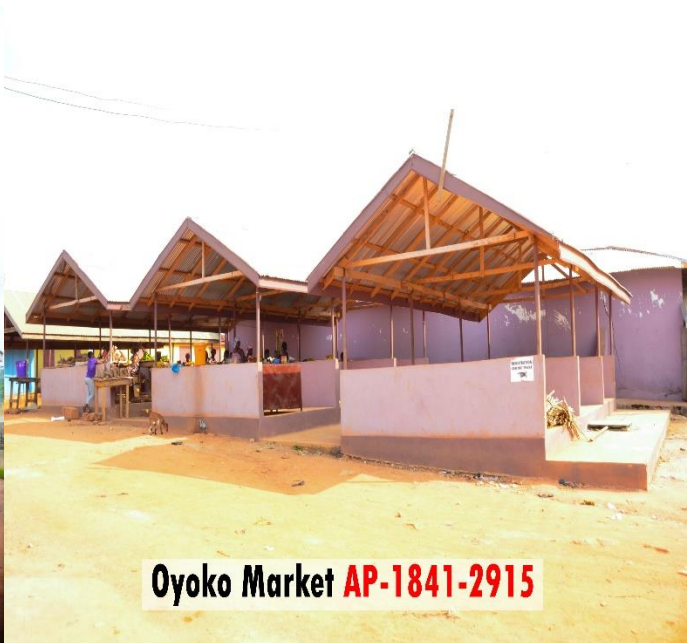
## 7. KEY ACHIEVEMENTS IN 2020

- ∞ The year 2020 saw to varied training to boost agriculture in the district in; rabbit production, yam minisett technology, bee making, honey production and orange fleshed sweet potato with over 500 beneficiary farmers.
- ∞ The Business Advisory Centre of the Assembly organized five (5) training programmes for a total of Eighty-five (85) beneficiaries in various fields of production such as batik, tie and dye making, beadmaking, etc. with 60 females and 25 males.
- ∞ The District boast of a 100% water coverage with the construction and mechanization of boreholes at Dadease, Bodwease, Oyoko and the installation of 10,000 ltrs of polytanks in 11 communities
- ∞ The District this year has been able to build and operationalize a fire service station at Kumawu with ambulance service office also under construction.
- ∞ The year 2020 witnessed the completion and operationalisation of the Rural Technology Facility (RTF)- Technology Solutions Centre at Temate.
- ∞ Improvement in road networks in the district are being improved with the on-going construction of Kumawu Town roads. Oyoko – Sekyere road is almost at its completion level whilst Banko-Wioso bridge has been successfully constructed.
- ∞ The Assembly in the year 2020, saw to the completion and operationalization of Kumawu market stores, Oyoko market stalls and Besoro market shed.
- ∞ 2no. 1000 Metric tonnes warehouse projects to aid the Agriculture sector in the District by tackling post-harvest losses is on course at Akotosu and Wonoo.
- ∞ The state of sanitation in the District continued to improve with the completion of 2no. Water closet toilet facilities at Woraso and Pepease as well as fumigation of all public places such as markets, churches, schools etc. within the district.
- ∞ Construction and rehabilitation of classroom blocks are at various levels of completion in 4 schools (Temate Methodist JHS, Bomeng Presby Pre-school, Oyoko Methodist classroom and Woraso D/A JHS to improve the level of educational infrastructure in the district.

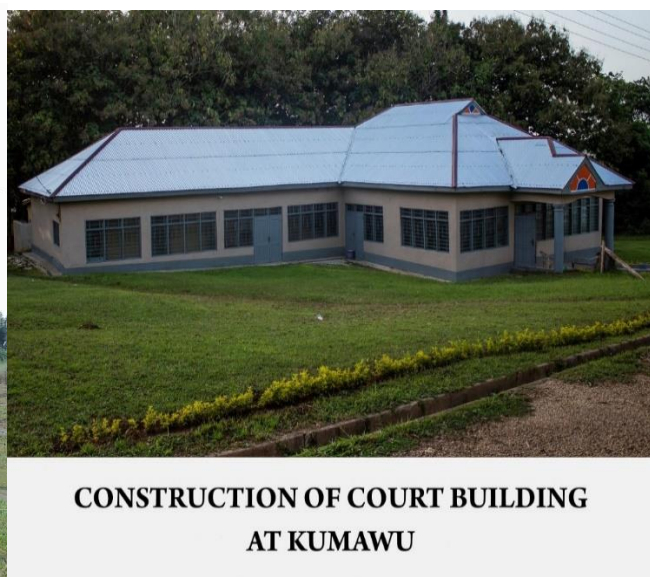


*Figure 6 : Key Achievements in 2020*

*a. Economic achievements*

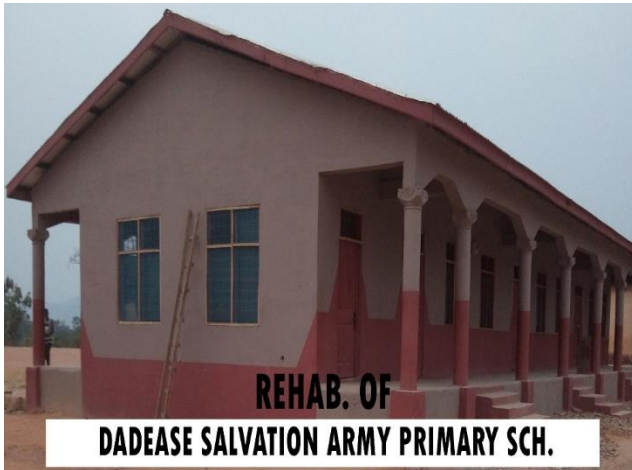


***b. Justice and Security Achievement***





*c. Education sector achievement*



*d. Road, water and Sanitation achievement*







## 7b. DEVELOPMENTAL GAP

The District has identified the following development gaps:

- ∞ Inadequate market centres
- ∞ Low level of tourism development
- ∞ Inadequate health care equipment
- ∞ Poor road networks and
- ∞ Shortfall in accommodation is the major developmental challenges facing the District. The District Assembly hopes to address these challenges through a holistic approach in partnership with all relevant stakeholders.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

*Table 14: REVENUE PERFORMANCE – IGF ONLY*

REVENUE PERFORMANCE- IGF ONLY				
ITEM	2018	2019	2020	% CONTRIBUTION TO TOTAL ACTUAL IGF

	<b>Budget (GHC)</b>	<b>Actual (GHC)</b>	<b>Budget (GHC)</b>	<b>Actual (GHC)</b>	<b>Budget (GHC)</b>	<b>Actual as at August (GHC)</b>	<b>%</b>
Property Rates	170,000.00	214,072.67	194,770.00	83,870.75	200,000.00	133,814.73	<b>40.20</b>
Fees	167,955.00	184,902.80	265,000.00	109,883.89	270,000.00	93,986.60	<b>28.23</b>
Fines	5,500.00	-	-	485.00	2,000.00	-	-
Licenses	64,200.00	105,713.03	90,460.00	95,837.03	173,200.00	64,477.53	<b>19.37</b>
Land	40,000.00	20,263.00	40,000.00	35,036.00	42,680.00	8,300.00	<b>2.50</b>
Rent	47,000.00	60,306.50	40,000.00	12,500.00	50,000.00	30,611.00	<b>9.20</b>
Investment	80,345.00	71,077.00	78,340.00	16,795.67	75,000.00	1,636.00	<b>0.49</b>
Miscellaneous	500.00	2,207.09	-	355.50	500.00	59.89	<b>0.01</b>
<b>Total</b>	<b>575,500.00</b>	<b>658,542.09</b>	<b>708,570.00</b>	<b>585,752.48</b>	<b>813,380.00</b>	<b>332,885.75</b>	<b>100</b>
Stool Lands	40,000.00	45,000.75	40,000.00	94,500.00	90,000.00	8,000.00	

*Table 15 :REVENUE PERFORMANCE-ALL REVENUE SOURCES*

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>		<b>% performance at August ,2020</b>
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at Aug.2020 (GHC)	
<b>ITEM</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>% performance at Aug,2020</b>			
	<b>Budget(GHC)</b>	<b>Actual (GHC)</b>	<b>Budget(GH C)</b>	<b>Actual (GHC)</b>	<b>Budget(GH C)</b>	<b>Actual as at Aug (GHC)</b>	<b>%</b>
<b>IGF</b>	575,500.00	658,542.09	708,570.00	586,102.48	813,380.00	332,885.75	<b>37.73</b>
<b>Compensation Transfer</b>	1,386,520.00	1,542,172.29	1,205,301.97	1,373,813.08	2,400,000.00	1,276,378.29	<b>53.18</b>
<b>Goods and Services Transfer</b>	38,377.19	34,099.57	62,751.63	56,476.47	134,682.27	66,432.40	<b>78.45</b>
<b>DACF</b>	3,043,975.00	1,608,887.83	3,418,485.22	1,810,262.03	3,751,600.00	-	-
<b>DACF – RFG (DDF)</b>	576,934.00	465,134.00	1,279,992.00	865,905.65	767,613.87	1,409,524.85	<b>37.57</b>
<b>MPCF</b>	500,000.00	293,265.14	570,000.00	327,818.66	630,000.00	582,048.16	<b>75.80</b>
<b>MAG</b>	-	-	156,103.00	156,103.00	156,103.00	368,256.49	<b>35.89</b>

**Sekyere Kumawu District Assembly**

UNCDF	-	-	-	-	240,000.00	-	-
STOOL LAND	40,000.00	45,000.75	40,000.00	94,150.00	90,000.00	8,000.00	<b>8.89</b>
<b>Total</b>	<b>6,247,040.20</b>	<b>4,780,163.56</b>	<b>7,441,204.18</b>	<b>5,289,229.51</b>	<b>8,983,379.14</b>	<b>4,043,525.94</b>	<b>45.26</b>

## b. EXPENDITURE

Table 16: EXPENDITURE PERFORMANCE – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at August, 2020 (GHC)	% age Performance (as at Aug) 2020)
Compensation	1,500,320.00	1,653,254.17	1,456,997.97	933,917.97	2,740,160	1,362,478.93	<b>60.50</b>
Goods and Services	2,386,114.34	2015786.66	2659026.2	1437348.61	3,319,422.00	742,412.90	<b>22.37</b>
Assets	2,360,605.86	1627249.76	2621188	1212405.02	3,858,748.00	1,690,329.26	<b>43.81</b>
<b>Total</b>	<b>6,247,040.20</b>	<b>5,296,290.59</b>	<b>6,737,212.17</b>	<b>3,583,671.60</b>	<b>8,983,379.14</b>	<b>3,795,221.09</b>	<b>42.25</b>

Sekyere Kumawu District Assembly

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

*Table 17: NMTDF POLICY OBJECTIVES WITH SDGs*

THEMATIC AREA	POLICY OBJECTIVE	SDG	SDG TARGET	BUDGET (GHC)
1.Economic Development	To build a prosperous society through trade, tourism, industrial development and Agricultural development.	<ul style="list-style-type: none"> <li>• Goal 1: End poverty in all its forms everywhere</li> </ul>	1.4: to ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources.	1,992,598.18
2. Infrastructure Delivery and management programme	To improve infrastructural development in the district to facilitate developmental activities in the district.	<ul style="list-style-type: none"> <li>• Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</li> <li>• Goal 11. Make cities and human settlements inclusive, safe,</li> </ul>	<ul style="list-style-type: none"> <li>• 9.1 Develop quality, reliable, sustainable and resilient infrastructure.</li> <li>• provide access to safe, affordable, accessible and sustainable</li> </ul>	1,632,066.69

		resilient and sustainable	transport systems	
3. Social Services Delivery	To ensure improvement in access and quality delivery in health care, education and bridging the gap between the poor and the rich through social intervention programmes	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and eradicate schools under trees in the District.	2,589,176.46
4. Management and Administration programme	To provide general administrative and logistical support services for the assembly.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.	1,856,906.75
5. Environmental and Sanitation Management	To help conserve natural resources in the district and establish preventive measures to remedy disaster events in the district	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	1,196,119.99
<b>GRAND TOTAL</b>				<b>9,266,868.07</b>



## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 18: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Target 2020	Value 2020	Target 2021	Value 2021
<b>ROADS DEVELOPED IN THE DISTRICT</b>	No. of kilometres of tarred or reshaped road	2019	90 km	150km	139 km	150km	
<b>ACCESS TO PORTABLE WATER IMPROVED</b>	No. of communities with access to safe portable water	2019	19	30	30	30	
<b>CAPACITY AND SKILLS OF STAFF IMPROVED</b>	No. of capacity building trainings organised for staff	2019	4	12	10	14	
<b>HEALTH INFRASTRUCTURE DEVELOPED</b>	No. of hospital infrastructures rehabilitated or built	2019	1	1	0	1	
<b>EDUCATIONAL INFRASTRUCTURE IMPROVED</b>	No. of schools built and renovated	2019	5	5	4	5	
<b>TEACHERS CAPACITY IMPROVED</b>	Number of teachers trained in maths, science, ICT, etc.	2019	20	30	25	35	
<b>LOCAL ARTISANS TRAINED</b>	No. of local artisan trained	2019	55	200	140	250	
<b>SECURITY INFRASTRUCTURE DEVELOPED</b>	No of Police post built or rehabilitated	2019	5	1	1	2	
<b>LOCAL TOURISM IMPROVED</b>	No of local tourist sites developed	2019	1	1	0	1	
<b>TOILET INFRASTRUCTURE DEVELOPED</b>	No. of toilet facilities built in the district	2019	33	7	2	8	
<b>REFUSE MANAGEMENT IMPROVED</b>	No. of refuse containers in the district	2019	11	2020	11	15	

### **3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

- Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2021
- Valuate landed properties for accurate ratings of properties in the District.
- Ensure effective supervision and monitoring of revenue mobilisation through periodic auditing of receipts of tax payers in relation to figures posted by revenue collectors.
- Embark on revenue task force exercises at the end of 1st, 2nd and 3rd quarters.
- Provide periodic training workshop for revenue collectors on modern and efficient ways of mobilising revenue.
- Create a Revenue Management Information System (RMIS) to effectively and efficiently manage data on revenue mobilisation in the District.



# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. 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 strengthen local economic planning and forecasting.

### **2. 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 resources promotes harmonisation and co-ordination of various stakeholders as well as decentralized departments in the district. The Management and Administrative programme have four sub-programmes that will be implemented in 2021. They are general administration, finance and revenue mobilisation, planning, budgeting and coordination and human resource management. These sub-programmes will be implemented by the Central Administration, Finance, Budget, Planning, Procurement, Internal Audit and the Human Resource Departments/units of the Assembly.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To challenge the status quo by embracing and initiating beneficial changes that will result in continuous improvement in service delivery
- 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.

#### **2. 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. It is also responsible for all protocol services and public relations. The main source of funding for this sub-programme is Government of Ghana, and Internally Generated Funds.

The key beneficiaries are stakeholders and clients of the assembly. Major challenges hindering the implementation of this sub- programme are inadequate funding, inadequate staff and limited logistics. Under this sub-programme total staff strength of Twenty-two (22) are responsible for its implementation.

#### **3. Budget Sub-Programme Results Statement**

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

**Table 19: GENERAL ADMINISTRATION BUDGET RESULT STATEMENT**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Performance Report Submitted	No. of times submitted	1	1	1	1	1
General Assembly Meeting Organised	No. of meetings organized	4	2 (as at Aug.)	4	4	4
Organisation Of Town Hall Meetings And Public Forums	No. of town hall meetings and forums organised	3	3	3	3	3

#### **4. Budget Sub-Programme Operations and Projects**

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

**Table 20: Main Operations by General Administration**

<b>Operations</b>
Internal management expenses
Forums and conferences
General assembly and sub-committee meetings
Protocol expenses
Official/National Celebrations
Information, education and communication programmes
Procurement of office equipment and logistics
Procurement of office supplies and consumables

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

#### **1. 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.
- To improve local revenue collection and utilisation.

#### **2. Budget Sub-Programme Description**

Finance and revenue mobilization 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 expenditures. The departments involved are Finance Unit, Internal Audit unit and revenue unit. The operation of this sub-programme is mainly Internally Generated Fund and partly DACF. The key beneficiary to this sub- programme is the community. Total staff strength of Eleven (11) is responsible for the implementation of this programme. Major challenges facing the implementation of this sub-programme are inadequate logistics.

#### **3. Budget Sub-Programme Results Statement**

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

**Table 21: FINANCE AND REVENUE MOBILIZATION BUDGET RESULT STATEMENT**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports Prepared And Submitted	No. of times submitted	12	8 (as at Aug.)	12	12	12
Training of commission collectors	No. of commission collectors trained	36	36	36	40	45

#### **4. Budget Sub-Programme Operations and Projects**

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

**Table 22: Main Operations and Projects by Finance and Resource Mobilization**

<b>Operations</b>
Internal management expenses
Procurement of value books
Training and seminars
Acquisition of Revenue mobilisation software

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **1. Budget Sub-Programme Objective**

- To strengthen local economic planning and forecasting
- To ensure harmonisation of government policies and effective implementation at grass root level

#### **2. 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 planning, budget unit and DPCU are collectively responsible for carrying out this programme. Major funding for this sub-programme is mainly Internally Generated Funds and partly DACF. Major challenges include inadequate funding for preparation of DMTDP and District composite budget. Total staff of Seven (7) undertakes the implementation of this sub-programme.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 23: PLANNING, BUDGETING AND COORDINATION BUDGET RESULT STATEMENT*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022
Submissions of (3) quarterly progress report	No. of reports submitted	3	2 (as at Aug.)	3	3	3
Monitoring and evaluation plan.	Timely preparation of plan	quarterly	quarterly	quarterly	quarterly	Quarterly
District Composite Budget Preparation	Date of submission of draft budget	30 <sup>TH</sup> Sept.	30 <sup>TH</sup> Oct.	28 <sup>TH</sup> Sept.	27 <sup>TH</sup> Sept.	25 <sup>TH</sup> Sept.

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 24: Planning, Budgeting and Coordination Budget Operations*

<b>Operations</b>
1.Preparation of M&E plan
2.Project monitoring
3.Preparation of District composite budget
4. Reviewing of fee- fixing document.
5.Data collection
6.Gazetting of fee-fixing document
7.Valuation of properties
8.Town hall and social accountability forums

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: Management and Administration**

### **SUB-PROGRAMME 1.5 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

- To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.

#### **2. 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 source of this programme is partly IGF, DDF and DACF. Two (2) Staff are responsible for ensuring the implementation of this sub-programme.

#### **3. Budget Sub-Programme Results Statement**

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



*Table 25: Human Resource Management Budget Results Statement*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training of casual staff	No. of casual staff trained	20	19	22	22	22
preparation of staff capacity building plan	Timely preparation of plan	Annually	Annually	Annually	Annually	Annually
HRMIS Data Updated	No. of times updated	12	12	12	12	12

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 26: Human Resource Management Budget Operations and Projects*

<b>Operations</b>
<b>Validation of staff monthly compensation</b>
<b>Staff training and development</b>
<b>Hiring and recruitment expenses</b>

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

Infrastructure delivery and management programme is responsible for ensuring proper structural practices and standards in construction. It is also responsible for settlement and spatial planning in the district. It also ensures compliance with safety measures in construction management, project supervision and monitoring in the district. This programme is carried out by the Physical planning and Works department.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objective**

- To ensure proper settlement planning and compliance to state building and construction requirements/standards in the district.
- To ensure adequately planned land utilisation by developing policy framework, provide technical support, monitor and supervise plan formulation and implementation.

#### **2. Budget Sub-Programme Description**

This sub-programme aims at improving the physical, social and economic welfare of a place and its dwellers. It focuses on the organization of land uses to achieve efficiency in resource utilization, functionality of places and aesthetic quality. Total staff strength of two (2) is responsible for the implementation of this Sub-programme. The main sources of funding for this programme are IGF and DACF. Low staff strength is one of the major challenges facing the implementation of this sub-programme. This sub-programme when fully implemented will improve the livelihood of the people living in the district through efficient utilization of land and other resources.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 27: Physical And Spatial Planning Budget Results Statement*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Spatial and physical dev't. plan reviewed	No. of times reviewed	4	4	4	4	4
Building applications processed in time	No. of days taken to be processed	30 days	30 days	21 days	25 days	21 days
Streets named	No. of streets named	12	12	30	50	70
Properties addressed	No. of properties addressed	-	-	426	626	826
Maps for medium term development plan prepared	No. of mapping works completed	-	-	2	4	8
Planning scheme for communities in the district prepared	No. of communities with planning schemes	-	-	2	4	7

## Budget Sub-Programme Operations and Projects

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

*Table 28: Physical and Spatial Planning Budget Operations and Projects*

Operations	Projects
1.Internal management expenses	1.Installation of GPRS satellite
2.Monitoring and inspection of structures	2.Erection of poles for street naming
3.Preparation of spatial development plan	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.2 Infrastructure Development**

#### **1. Budget Sub-Programme Objective**

- To facilitate the construction, repair and maintenance of infrastructural facilities in the district
- Provision of technical and engineering assistance on works undertaken by the Assembly
- Monitoring and supervision of all structural construction in the district.

#### **2. 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 works department are responsible for the implementation of this programme. Total staff strength of Three (3) is responsible for the implementation of this programme. The main source of funding for this programme is DACF, DDF and partly IGF. Major challenges include inadequate funding and under-strength staff. The major beneficiary to this sub-programme is the community.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 29: Infrastructure Development Budget Result Statement*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
1.Reshaping or tarring of roads in the district	No. of kilometres of roads reshaped or tarred	90 km	150 km	139 km	150 km	200 km
2.Water systems built	No. of communities with access to clean and portable drinking water	19	30	30	30	30
3.Monitoring and inspection of projects	Frequency of visit	2 times a week	2 times a week	2 times a week	2 times a week	2 times a week
4.Police station built	No. of security posts built	5	1	1	2	2

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 30: Infrastructure Development Budget Operations*

Operations	Projects
1. Internal management expenses	1.Reshaping of feeder roads in the district
2. Monitoring and inspection of projects	2.Drilling of mechanisation of bore holes in the District
	3. Completion of Akotosu police station
	4.Completion of Chiefs park(stadium)
	5.Completion of Ambulance station
	6. Construction of Police station at Bodomase
	7. Maintenance of bungalows

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To improve access and quality of education at various level of education in the district
- To improve access to health care delivery
- To assist young, vulnerable and aged in the society through social interventions such as leap and promote child welfare and rights in the district
- To assist communities to undertake self-help initiated developmental projects

### **2. Budget Programme Description**

Social services delivery seeks to ensure equity in social development in the district to improve the livelihood of the people in the district. It also focuses on community development initiatives, child protection and improvement in health care delivery. This programme is being carried out by Department of Social welfare and community development, Health department and Department of Education in the district.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

- Increase inclusive and equitable access to education at all levels.
- Improve educational infrastructure at the district.

#### **2. 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. The department of education, youth and sports is responsible for the implementation of this programme. This programme is funded by Central Government grants, IGF and other 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 project completion.

#### **3. Budget Sub-Programme Results Statement**

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



*Table 31: Education and Youth Development Budget Results Statement*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Educational infrastructure constructed or renovated	No. of schools built or renovated	5	5	4	4	5
Trained Teachers In Science, Maths And ICT	No. of teachers trained in science, maths and ICT	20	30	25	35	40
Educational Institutions Monitored And Evaluated	No. of schools visited for monitoring and supervision	95	101	105	112	120
Deoc Meetings Organized	No. of meetings organised	4	4	4	4	4
Needy Students Supported	No. of needy students supported	112	130	148	180	200

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 32: Education and Youth Development Budget Operations*

<b>Operations</b>	<b>Project</b>
1. Support to science, maths, and ICT education	1. Construction and rehabilitation of schools
2. Supply of teaching and learning materials to basic schools.	
3. Monitoring and supervision of education delivery.	
4. Development of Youth and Sports.	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2 Health Delivery**

#### **1. Budget Sub-Programme Objective**

- To bridge the equity gaps in geographical access to health services
- To improve quality of health care delivery
- To improve environmental sanitation facilities.

#### **2. Budget Sub-Programme Description**

Health care sub-programme seeks to address the gap in accessing healthcare services and ensuring quality standards in health practices and delivery. This sub-programme is implemented by the District Health Directorate and Environmental Health unit.

This programme is funded by Central Government grants, IGF and partly donor grants. Total staff strength of One Hundred and Ninety (193) are responsible for the implementation of healthcare delivery sub-programme. The beneficiaries of this sub-programme are the community.

#### **3. Budget Sub-Programme Results Statement**

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

Table 33: Health Delivery Budget Result Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Health facilities constructed or rehabilitated	No of health facilities built or rehabilitated	1	0	1	1	2
Low infant mortality rate	No. of infant mortality cases recorded	-	-	-	-	-
Improved proximity to health facilities	No. of communities enjoying health care coverage	30	30	30	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations by Health Delivery

Operations	Project
1. Train health operational staff on preventable diseases	1. Construction of CHPS Compounds
2. Organise monthly national sanitation day activities.	
3. Support to health activities in the district.	
4. Procure clinical facilities and equipment to District Hospital	
5. Internal management expenses	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

- Address equity gaps in provision of quality social services.
- Promote effective child development in communities.

#### **2. 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. 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 and non-availability of vehicles for monitoring of community initiated programmes and inadequate staff are the major setbacks facing the implementation of this sub-programme.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 35: Social Welfare and Community Development Budget Results Statement*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Vulnerable groups trained in tie and die, soya bean, bead making, soap making etc.	No. of people trained	140	167	200	250	300
Conduct outreach programmes organised	No- of programmes organised	4	2	5	5	5
Social enquiry report submitted	No. of times submitted	4	3	4	4	4

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 36: Main Operations by Social Welfare and Community Development*

<b>Operations</b>
Train rural/vulnerable women in home management skills.
Support extension services to governmental and non-government organisation.
Organize (5) sensitization programme on child abuse for parents
Internal management expenditure
LEAP operations
Disability fund operations

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- 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.

### **2. Budget Programme Description**

Economic development programme is mainly carried out by the Business and advisory centre, Agricultural department and support from the private sector. The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through organisation of workshops and seminars in various forms of vocational and technical trainings in the district. 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 BAC currently boast of Two (2) business advisors whilst the Agricultural department have a total staff strength of Twelve (12) Agricultural officers to help ensure food safety in district.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **1. 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.
- To develop markets and other trading facilities in the district.

#### **2. Budget Sub-Programme Description**

Tourism, trade and industrial development sub-program seeks to promote local trade and tourism in the district. The business advisory Centre is responsible for training and provision of technical advice to small and medium scale enterprises. The planning and budget unit is responsible for formulating policies to harness and identify new tourist sites. The works department is responsible for facilitating the construction of markets for trade. This programme is mainly funded by DACF and internally generated funds. Staff strength of two (2) is responsible for implementing of this programme. Main challenges of this sub-programme are inadequate staff, funding and inadequate logistics.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 37: Budget Results Statement by Trade, Tourism and Industrial Development*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
District economic data base updated	No. of times updated	1	1	1	1	1
Activities of small and medium scale enterprises supported	No. of small and medium scale enterprises supported	12	1,365	2,000	2,020	2,050
Women and youth trained in entrepreneurship	No. of women and youth trained	137	85	200	250	300
Markets and trading facilities constructed or rehabilitated	No. of markets and trading facilities constructed or rehabilitated	3	3	3	3	3
Tourist sites developed	No. of tourist sites developed	1	0	1	2	2

### **Budget Sub-Programme Operations and Projects**

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

*Table 38: Main Operations by Trade, Tourism and Industrial Development*

<b>Operations</b>	<b>Project</b>
1.Internal management expenses	1.Construction and rehabilitation of trade centres/markets
2.Training and workshops	
3.Promotion and sensitization of tourists site and programmes	





# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

- 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

#### **2. Budget Sub-Programme Description**

This sub-programme 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. The main sources of funding for this sub-programme are donor supports and partly DACF and IGF. Staff strength of Twelve (12) 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.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 39: Budget Results Statement by Agricultural Development*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train farmers on reduction of post-harvest losses	No. of farmers groups trained on post-harvest losses	25	47	60	75	90
Provide extension services to farming communities in the district	No of farming communities visited and benefited	19	24	30	30	30
Support to youth in agriculture	No. of youth groups assisted	27	37	52	60	70

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 40: Main Operations by Agricultural Development*

<b>Operations</b>
1. Training expenses
2. National functions (Farmer's day Celebration)
3. Extension services and farm trips
4. Internal management expenses
5. Procurement of farm tools and equipment for farmers.
6. Planting for food and jobs
7. Rice Demonstration farms
8. District Pawpaw project
9. Planting for export and rural development

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

- To reduce, educate and manage possible risk of disaster occurrence in the district.
- To ensure provision of improved environmental sanitation facilities.
- To promote green processes to conserve natural resources in the district.

### **2. Budget Programme Description**

Environmental and sanitation management programme focuses on natural resource conservation, disaster management and improvement in district sanitation. The programme is carried out by several agencies and departments which include NADMO, Forestry Commission, Game and Wild Life and Environmental Health unit of the Assembly.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

- To be responsible for the implementation of government policies on disaster prevention, risk reduction and climate risk management

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to mitigate the impact 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 lead departments involved are NADMO, District fire service and Police service. Major source of funding for this programme implementation is mainly from the 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 educational awareness to the entire public.

#### **3. Budget Sub-Programme Results Statement**

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

*Table 41: Budget Results Statement by Disaster Prevention and Management*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Toilet facilities constructed or rehabilitated	No. of toilet facilities built or rehabilitated	33	37	40	43	46
Skip refuse containers procured and distributed	No. of skip refuse containers procured and distributed	0	0	4	3	4
Refuse dumps evacuated	No. of evacuation exercises conducted	11	0	9	11	12
Communities sensitized on disaster prevention and management	No. of durbars and sensitization programmes organised	8	4	12	15	30
Relief items distributed to disaster victims	No. of disaster victims supported	15	10	15	15	15

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 42: Main Operations by Disaster Prevention and Management*

<b>Operations</b>	<b>Project</b>
Training expenses	1.Construction and rehabilitation of toilets
Public education and sensitization	
Procurement of relief items	
Internal management expenses	
Procurement of skip refuse containers	
Evacuation of refuse	
Fumigation	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to address environmental challenges that confront the district and conservation of natural resources in the district. The lead departments include Forestry, Game and wildlife and parks and gardens. This programme is funded by DACF, IGF, UNCDF and donor supports. This programme will benefit the entire community through conservation of the forest and other natural resources in the district.

#### **3. Budget Sub-Programme Results Statement**

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



*Table 43: Budget Results Statement for Natural Resource Conservation*

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved green conservation	No. of new trees planted	750	800	1,500	2,000	2,500

#### **4. Budget Sub-Programme Operations and Projects**

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

*Table 44: Main Operations for Natural Resource Conservation*

<b>Operations</b>
Re-afforestation expenses
Training expenses
Sensitization and durbars
Internal management expenses

**PART C: FINANCIAL INFORMATION**