



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEKYERE KUMAWU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the General Assembly meeting of Sekyere Kumawu District Assembly held on 28th October, 2021 at the District Assembly Conference Hall, approval was given to the District Composite Budget 2022 for implementation and serve as the financial plan for the Assembly in 2022.

Breakdown of the approved budget is as follows:	GHS
Compensation of Employees	– 2,273,166.94
Goods and Services	– 3,857,675.76
Capital Expenditure	– 3,918,846.47
Total Budget	– 10,049,689.17

DIST. CHIEF EXECUTIVE
SEKYERE KUMAWU DIST. ASSEMBLY
P.O. BOX 41, KUMAWU

HON. SAMUEL ADDAI AGYEKUM
(DISTRICT CHIEF EXECUTIVE)

GODFREY A. ACHEAMPONG
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HON. NANA ANTWI AGYEI II
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure.....	4
Vision	6
Mission	6
Goals	6
Core Functions	7
District Economy	8
KEY ISSUES/CHALLENGES	20
KEY ACHIEVEMENTS IN 2021	20
REVENUE AND EXPENDITURE PERFORMANCE	21
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES.....	24
POLICY OUTCOME INDICATORS AND TARGETS	25
REVENUE MOBILIZATION STRATEGIES	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION	64

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.

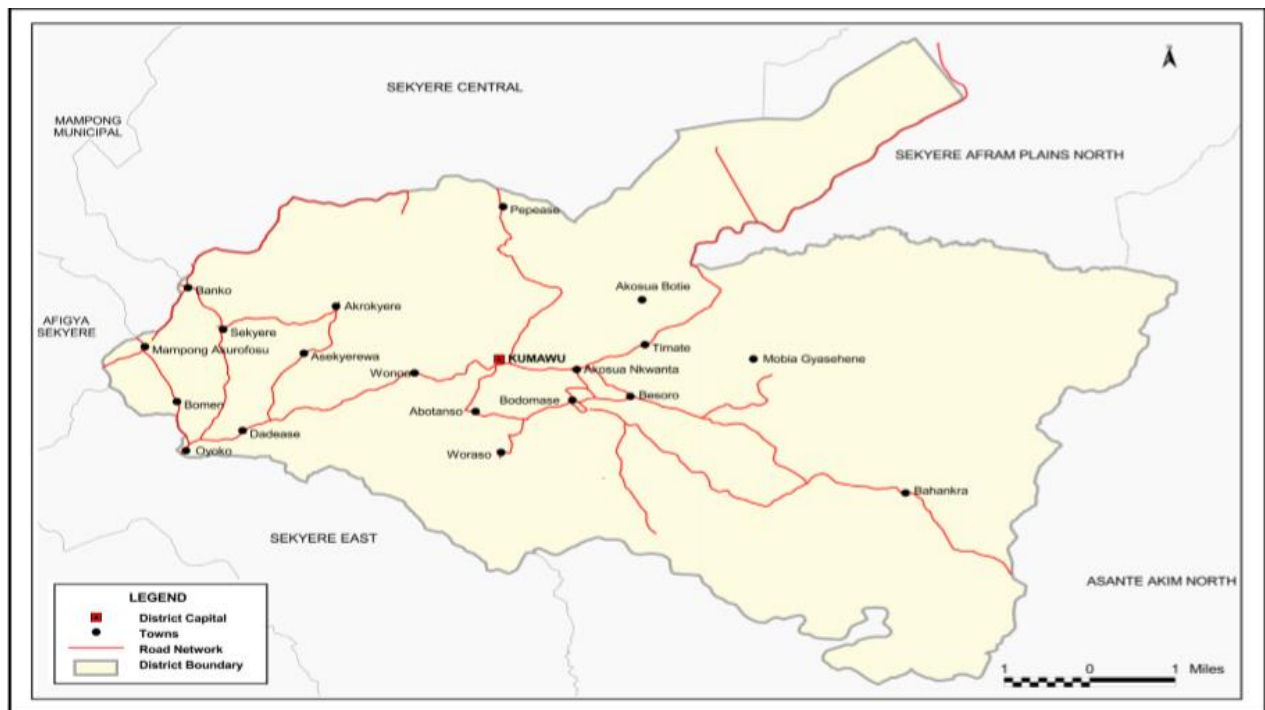


Figure 1: DISTRICT MAP

Population Structure

The projected population of the District is 96,116. This figure represents 45,530 (47.4%) males and 50,586 (52.6%) females respectively. The District is predominantly rural with a population of 50,749 (52.8%) as compared with the urban population of 45,367 (47.2%) and has an annual growth rate of 3.5%. (GSS, 2010, PHC).

TABLE 1: POPULATION PROJECTION (2021-2024)

POPULATION	2010	2021 (PROJECTED)	2022 (PROJECTED)	2023 (PROJECTED)	2024 (PROJECTED)
MALE	30,981	45,530	47,124	48,773	50,480
FEMALE	34,421	50,586	52,356	54,188	56,085
TOTAL	65,402	96,116	99,480	102,961	106,565

SOURCE: DPCU –SKDA, 2020

Vision

To be an environmentally sound, profitable and modernized agricultural based industrialized economy diversified by commerce, ecologically sustainable aquaculture systems and cost-effective nature based tourism with job creation, safety, aesthetics and effective physical and economic access to socio-economic services as key characteristics.

Mission

The Sekyere Kumawu District Assembly exists to raise the living standards of the citizenry to international standards through inclusive interventions in; job creation, equitable provision and maintenance of infrastructure, services and facilities in key sectors of agriculture, industry, commerce, education, health, tourism, water and sanitation, road network and drainage, energy, natural environment, security and other services through best practices in; effective leadership and team work, planning, innovative concepts, adherence to laws, valuable private sector partnerships, broad stakeholder engagements, decentralized decision making and judicious use of allocated funds.

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

According to the 2010 Population and Housing Census (PHC), 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%).

a. Agriculture

Planting for Food and Jobs

For the 1,100 (25kg) of NPK received, 878 were distributed to boost the program and hence food production across the district.

Table 2: DATA ON FALL ARMY WORM (2021)

CHEMICAL TYPE	QUANTITY RECEIVED	AREA SPRAYED/AREA COVERED (HA)	BENEFICIARIES		
			MALE	FEMALE	TOTAL
NOVA BT	58 SACHETS	88.6	23	13	36
WORM ATTACK EC	2 BOTTLES		1	0	1
AGRO BLASTER	20 BOTTLES		7	1	8
TOTAL		88.6	31	14	45

Table 3: SUMMARY DATA ON FALL ARMY WORM (2021)

TOTAL FARM REPORTED (HA)	TOTAL AREA SPRAYED (HA)	TOTAL AREA RECOVERED (HA)	TOTAL AREA DEFICIT (FARMER SPRAYED) (HA)	TOTAL AREA DESTROYED (HA)
168.4	88.6	88.6	79.8	0

Table 4: KEY AGRO DEVELOPMENT PROGRAMMES HELD IN 2021

SN	ACTIVITY, 2021	BENEFICIARIES		
		MALE	FEMALE	TOTAL
1	Training of students at DASS on wax making.	124	110	234
2	Home and Farm Visit			819
3	Rice Demonstration	28	8	36
4	Education on COVID-19	227	95	322
5	Training on Climate SMART (No-Till)	105	82	187
6	Demonstration on No-Till Agriculture	32	14	46
7	Training of Staff and stakeholders on Soy Tom Brown making, Soy and Green leafy vegetables in diet of farm families, Cassava utilization and Cassava dough making.	27	9	36

Table 5: AGGREGATE CROP PRODUCTION ANALYSIS FOR THE DISTRICT, 2020 & 2021

S/N	CROP	ESTIMATED TOTAL 2020 (TONNES)	ESTIMATED TOTAL 2021 (TONNES)
1	CASSAVA	1,531.36	2,143.91
2	COCOYAM	4,406.39	5,168.90
3	GARDEN EGGS	43.65	51.108
4	MAIZE	24,644.89	34,502.85
5	OKRO	679.02	780.63
6	PEPPER	12.98	15.17
7	PLANTAIN	7,704.97	9,786.96
8	TOMATO	292.79	310.90
9	YAM	706.86	810.60
	TOTAL (9 CROPS)	40,022.91	53,571.03

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 (IDIF) – 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 ABOUT 144 PEOPLE.

b. 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 94.3km representing 68% are tarred whilst 34.7km representing 25% of the road networks are untarred, with the remaining 7% being virgin roads or ungraded 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 6: CATEGORY OF ROAD NETWORKS IN THE DISTRICT

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

Even though the district continues to improve in road networks with the completion of some projects, the much awaited Kumawu town roads project however has stalled.

c. 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 7: ENERGY COVERAGE

NO. OF COMMUNITIES WITH ACCESS TO ELECTRICITY	NO. OF COMMUNITIES YET TO CONNECTED Y TO NATIONAL GRID	PERCENTAGE OF TOTAL ELECTRICITY COVERAGE
27	3	90%

d. 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 has 1 on-going Government Hospital project, 1 polyclinic and 10 CHPS compounds, stationed at vantage points to ensure proximity and easy access to healthcare services for the 30 communities in the District.

Table 8: HEALTH FACILITIES IN THE DISTRICT

S/N	FACILITY	LOCATION	NUMBER OF STAFF
1.	District Health Directorate	Kumawu	11
2.	Kumawu Government Polyclinic	Kumawu	87
3.	Akrofonso CHPS Compound	Akrofonso	4
4.	Banko-Pramaso CHPS Compound	Nkuben	2
5.	Bomeng CHPS Compound	Bomeng	5
6.	Abotanso CHPS Compound	Abotanso	4
7.	Temate CHPS Compound	Temate	4
8.	Akrokyere CHPS compound	Akrokyere	4

9.	Asekyerewa CHPS Compound	Asekyerewa	6
10.	Dadease CHPS Compound	Dadease	9
11.	Banko Health Centre	Banko	18
12	Sekyere Health Centre	Sekyere	14
13	Oyoko Health Centre	Oyoko	16
14	Bodomase Health Centre	Bodomase	19
15	Woraso Health Centre	Woraso	13
TOTAL			216

e. Education

The District boast of one (1) tertiary institution by name School of Dispensing Optics and one (1) vocational institute namely Kumawu Institute of Skills Training (KIST).

Table 9: BASIC SCHOOLS FOR 2020/2021 ACADEMIC YEAR

TYPE OF BASIC SCHOOL	NO. OF KG SCHOOLS	NO. OF PRIMARY SCHOOLS	NO. OF JUNIOR HIGH SCHOOLS	TOTAL	PERCENTAGE OF BASIC SCHOOLS
PUBLIC	42	42	42	126	66%
PRIVATE	27	25	12	64	34%
TOTAL	69	67	54	190	100%

Table 10: SENIOR HIGH SCHOOLS FOR 2020/2021 ACADEMIC YEAR

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

Free SHS Education

Total enrolment of students enjoying access to free education for the 2021/2022 academic year in the Sekyere Kumawu District is 8,176 students.

Table 11: FREE SENIOR HIGH SCHOOL BENEFICIARIES

NAME OF SCHOOL	ENROLMENT	PERCENTAGE OF TOTAL ENROLMENT
TWENEBOA KODUA SHS	3,806	46.55%
DADEASE AGRIC SHS	2,837	34.70%
BANKOMAN SHS	1,191	14.57%
BODOMASE SECONDARY TECHNICAL SCHOOL	342	4.18%
TOTAL	8,176.00	100%

Table 12: STUDENTS POPULATION FOR 2020/2021 ACADEMIC YEAR

EDUCATION LEVEL	NO. OF PUPILS IN PUBLIC SCHOOLS	NO. OF PUPILS IN PRIVATE SCHOOLS	TOTAL	PERCENTAGE OF TOTAL STUDENTS POPULATION
KINDAGARTEN	3,680	938	4,618	15.93%
PRIMARY	9,020	1,572	10,592	36.53%
JHS	3,892	479	4,371	15.08%
SHS	8176	1,210	9,386	32.37%
TVET	27	0	27	0.09%
TERTIARY	0	0	0	0%
TOTAL	24,795	4,199	28,994	100%

TABLE 13: PUPIL-TEACHER RATIO (PTR)

EDUCATION LEVEL	NUMBER OF PUPILS	NUMBER OF TEACHERS	PUPIL-TEACHER RATIO(PTR)
KINDAGARTEN	3,680	156	24
PRIMARY	9,020	396	23
JHS	3,892	436	9
SHS	8,176	607	13
TVET	27	6	5
TERTIARY	0	0	0
TOTAL	24,795	1,601	15

f. 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% of communities with markets in the District.

In addition, the Assembly is putting its efforts together to open up exiting market centres whiles creating proximal satellite markets in non-existing ones to boost income levels across the district.

Table 14: MARKET CENTRES

TOTAL NO. OF COMMUNITIES	NO. OF COMMUNITIES WITH MARKETS	PERCENTAGE TOTAL MARKET COVERAGE
30	8	27%

g. Water and Sanitation

The state of hygiene in the district is improving with the completion of 5no. Water closet toilet facilities Apebiakyere, Bodwease, Dadease and Pepease whilst Oyoko Zongo, Abotanso and Wonoo toilet projects are at different stages of completion.

All 30 communities have access to improved toilet facilities representing 100%, which 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.

Table 15: WATER COVERAGE

TYPE OF WATER SYSTEM	NUMBER OF FACILITIES	% OF THE TOTAL WATER SYSTEMS IN THE DISTRICT	NO. OF COMMUNITIES WITH WATER COVERAGE
BOREHOLE	13	15%	13
HAND-DUG WELL	15	17.5%	15
MECHANIZED PIPE SYSTEM	58	67.5%	26
TOTAL	86	100%	30/30

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 other historic sites.

- The Wala water 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.
- 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, for this reason the District Assembly has sent proposals to private investors both local and foreign to engage in a Public Private Partnership agreement to develop these tourist sites.

Figure 5: WALA WATERFALLS



**WALA WATERFALLS IN SEKYERE KUMAWU
DISTRICT ASSEMBLY**

i. Security

The District continued to enjoy peace during the year. New Fire Service and police stations at Kumawu and Akotosu respectively have been completed and operational, a new police station is at completion stage at Bodomase whilst the ambulance service office is also under construction.

Table 16: NUMBER OF SECURITY PERSONNEL IN THE DISTRICT

SECURITY AGENCY	NUMBER OF PERSONNEL
GHANA POLICE SERVICE	32
BUREAU FOR NATIONAL INVESTIGATION (BNI)	2
GHANA IMMIGRATION SERVICE	12
GHANA FIRE SERVICE	4
TOTAL	50

j. Small and Medium Scale Enterprise (SMSE) Support

Table 17: 2021 Enterprise Trainings

S/N	PROGRAM	NO. OF BENEFICIARIES
1.	ICE Incubation training	101 (M=34, F=67)
2.	ICE Prototype training	87 (M=21, F=66)
3.	CAPBUSS training	50 (M=18, F=32)
	Total	238 (M=73, F=165)

KEY ISSUES/CHALLENGES

The District has identified the following developmental gaps :

- Inadequate market centers
- High rate of underemployment
- Low level of tourism development
- Inadequate educational facilities
- Inadequate health care equipment
- Poor road networks and
- Shortfall in accommodation as the major developmental challenges facing the District.

This year's budget will focus on addressing these challenges through a holistic approach in partnership with all relevant stakeholders.

KEY ACHIEVEMENTS IN 2021

The following are some of the Key achievement

- 20-unit ground-floor lockable stores constructed at Kumawu.
- 18-Unit lockable stores and 3 No. Gate entrance constructed at Woraso Market.
- CHPS Compound constructed at Wonoo Presby Mission.
- 10-Seater W/C toilet constructed at Apebiakyere
- 500 No. Dual desks manufactured & supplied to basic schools in the district
- Police station with ancillary facilities constructed at Bodomase.
- Sand wined site at Bomeng reclaimed.
- 4,752 farmers trained on modernized agricultural practices (demonstration farms, no-till agriculture, value chain in agric. etc.)

REVENUE AND EXPENDITURE PERFORMANCE

A. REVENUE

Table 18: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	189,770.00	134,749.75	195,000.00	200,368.53	195,000	108,677.98	55.73
Basic Rates	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	-
Fees	265,000.00	182,828.05	270,500.00	140,986.78	270,500.00	93,820.68	34.68
Fines	0.00	485.00	2,000.00	0.00	2,000.00	0.00	-
Licences	40,460.00	80,100.00	72,200.00	43,770.30	72,200.00	20,871.16	28.91
Land	50,000.00	89,026.01	95,000.00	42,842.55	95,000.00	15,040.00	15.83
Rent	40,000.00	23,500.00	50,000.00	70,291.00	50,000.00	19,315.00	38.63
Investment	78,340.00	36,315.67	75,000.00	58,806.00	75,000.00	22,300.00	29.73
Total	668,570.00	547,004.48	764,700.00	557,065.16	764,700.00	280,024.82	36.62

Table 19: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	668,570.00	547,004.48	764,700.00	557,065.16	764,700.00	280,024.82	36.62
Compensation Transfer	1,205,301.97	1,542,172.19	2,400,000.00	2,174,642.00	2,655,545.97	1,322,960.92	49.82
Goods and Services Transfer	62,751.63	56,476.47	134,682.27	66,432.40	91,311.00	51,992.05	56.94
Assets Transfer	-	-	-	-	-	-	-
DACF	3,510,700.22	1,678,429.47	4,328,600.00	3,096,476.71	4,400,100.00	173,327.33	3.94
DACF-RFG	876,000.00	865,905.65	1,217,613.87	829,612.69	2,276,287.50	1,173,992.00	51.57
MAG	333,888.35	334,408.59	156,103.00	156,103.00	122,552.00	56,630.04	46.21
UNCDF	-	-	240,000.00	50,040.00	240,000.00	-	-
Stool Lands	80,000.00	133,248.00	138,680.00	93,313.00	138,680.00	100.00	0.07
Total	6,737,212.17	5,157,644.85	9,380,379.14	7,023,684.96	10,689,176.47	3,058,957.16	28.62

B. EXPENDITURE

Table 20: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,293,261.97	1,444,983.81	2,507,960.00	2,207,097.14	2,746,105.17	1,359,205.75	49.50
Goods and Service	2,643,827.48	1,545,161.01	3,196,295.65	1,846,424.29	3,491,606.00	407,934.24	11.68
Assets	2,800,122.72	1,691,416.02	3,676,123.49	2,800,135.15	4,451,465.30	660,556.79	14.84
Total	6,737,212.17	4,681,560.84	9,380,379.14	6,853,656.58	10,689,176.47	2,427,696.78	22.71

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK
(MTNDPF) POLICY OBJECTIVES**

Table 1: MTNDPF POLICY OBJECTIVES WITH SDGs

THEMATIC AREA	POLICY OBJECTIVE	SDG	SDG TARGET
1. Economic Development	To build a prosperous society through trade, tourism, industrial development and Agricultural development.	Goal 1: End poverty in all its forms everywhere.	1.4: to ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources.
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"> • Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. • Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable. 	<ul style="list-style-type: none"> • 9.1 Develop quality, reliable, sustainable and resilient infrastructure. • provide access to safe, affordable, accessible 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.
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.
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 15. To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation

POLICY OUTCOME INDICATORS AND TARGETS

Table 22: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Roads developed in the district	No. of kilometres of tarred or reshaped road	10km	5km	15km	5km	10km	0km	10	15	15	15
Access to portable Water improved	No. of communities with access to safe portable water	15	5	10	10	10	5	10	15	15	15
Capacity and skills Of Staff improved	No. of capacity building trainings organised for staff	6	4	6	4	6	0	6	6	6	6
Health Infrastructure developed	No. of hospital infrastructures rehabilitated or built	1	1	1	1	3	3	3	3	3	3
Educational Infrastructure improved	No. of schools built and renovated	5	1	4	2	6	6	6	6	6	6
Local Artisans trained	No. of local artisan trained	150	122	225	140	300	238	300	300	300	300
Security Infrastructure developed	No of Police post built or rehabilitated	2	1	1	1	1	1	1	1	1	1
Local Tourist sites improved	No of local tourist sites developed	1	1	1	0	1	0	1	1	1	1
Toilet Infrastructure developed	No. of toilet facilities built in the district	5	5	5	4	3	2	3	3	3	3
Skip Refuse containers distributed	No. of refuse containers in the district	4	4	6	0	6	0	6	6	6	6

REVENUE MOBILIZATION STRATEGIES

1. Revenue sensitization, education and awareness creation exercise throughout the District by end of February, 2022.
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 resources promotes harmonization 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 2022.

They are general administration, finance and revenue mobilization, planning, budgeting and coordination and human resource management. These sub-programmes will be implemented by the Central Administration, Finance, Budget and the Human Resource Departments of the Assembly.

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 Fifty-Seven (57) 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Performance Report Submitted	No. of times submitted	1	1	1	1	1	1
General Assembly Meeting Organised	No. of meetings organized	3	0	3	3	3	3

4. Budget Sub-Programme Standardized 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
Internal management expenses	
Forums and conferences	
General assembly and sub-committee meetings	
Staff capacity development	
Protocol expenses	
Official/National Celebrations	
Information, education and communication programmes	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	
Organisation of Town Hall meetings	

SUB-PROGRAMME 1.2 Finance and Audit

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 utilization.

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 Six (6) 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Financial Reports prepared and submitted	No. of times submitted	12	7	12	12	12	12
Quarterly Audit Reports submitted	No. of times submitted	4	2	4	4	4	4
Training of commission collectors	No. of commission collectors trained	36	29	29	30	35	40

4. Budget Sub-Programme Operations and Projects

The table 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
Operational enhancement expenses	Acquisition of Revenue mobilisation software
Procurement of value books	
Training and seminars of Revenue Collectors	

SUB-PROGRAMME 1.3 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly validation of staff salary	No. of monthly	12	7	12	12	12	12
Training of casual staff	No. of casual staff trained	20	0	17	20	20	20
preparation of staff capacity building plan	Timely preparation of plan	Annually	Annually	Annually	Annually	Annually	Annually
HRMIS Data Updated	No. of times updated	12	7	12	12	12	12

4. 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
Validation of staff monthly compensation	
Staff training and development	
Hiring and recruitment expenses	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

- To strengthen local economic planning and forecasting.
- To ensure harmonization 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Progress report submitted	No. of reports submitted	3	2	3	3	3	3
Monitoring and evaluation plan submitted	No. of M&E plan submitted	4	2	4	4	4	4
District Composite Budget Prepared	Date of submission of draft Budget	30 TH Sept.	On-going.	30 TH Sept.	30 TH Sept.	30 TH Sept.	30 TH Sept.

4. 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
Preparation of M&E plan	
Project monitoring	
Preparation of District composite budget	
Reviewing of fee- fixing document.	
Data collection	
Gazetting of fee-fixing document	
Valuation of properties	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective.

- To provide leadership and guidance for effective functioning, management and development of District.
- To monitor, evaluate as well as co-ordinate the implementation of projects and programmes of the District.
- To also provide administrative support to the various units/department and ensure effective implementation of internal control procedures in the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective co-ordination, mobilization, supervision, reporting and management of both material and human resources.

The Sub-Programme will be funded by GOG, IGF, DACF and DONOR.

The effective implementation of the sub-programme will translate in the total service delivery of the Assembly and benefit the entire district.

Under this sub-programme, all staff is required to ensuring the effectiveness and efficiency of Assembly.

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory sub-committee organized	No. of Statutory Sub-committees meetings held	28	15	28	28	28	28
Consultative meetings organized	Number of Consultative meetings with Stakeholders held	4	3	4	4	4	4

4. 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
Statutory meetings and reporting	

PROGRAMME 2: 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.

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 Social welfare & Community Development, Health Department, Department of Education, Youth & Sports and the Birth and Death Registry.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 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 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational Infrastructure Developed	No. of schools built or renovated	14	8	18	20	23	23
Trained Teachers In Science, Maths And ICT	No. of teachers trained in science, maths and ICT	40	0	50	60	70	70
Educational Institutions Monitored And Evaluated	No. of schools visited for monitoring and supervision	110	110	125	139	145	145
Deoc Meetings Organized	No. of meetings organised	4	1	4	4	4	4
Needy Students Supported	No. of needy students supported	130	20	150	200	520	300

4. 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
Support to science, maths, and ICT education	Construction of school building District wide.
Supply of teaching and learning materials to basic schools.	Completion of Chief's Park
Monitoring and supervision of education delivery.	Rehabilitation of School buildings District wide
Development of Youth and Sports.	

SUB-PROGRAMME 2.2 Public Health Services and Management

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 Sixteen (16) is 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Health Facilities Developed	No of health facilities built or rehabilitated	14	3	15	16	20	20
Infant Mortality Rate	No. of infant mortality cases recorded	-	-	-	-	-	-
Communities With Access To Health Facilities	No. of communities enjoying health care coverage	30	30	30	30	30	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train health operational staff on preventable diseases	Construction of CHPs Compounds District wide
Organise monthly national sanitation day activities.	
Support to health activities in the district.	
Procure clinical facilities and equipment to District Hospital	
Internal management expenses	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To address equity gaps in provision of quality social services.
- To 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 Seven (7) 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Vulnerable groups trained in tie and die, soya bean, bead making, soap making etc.	No. of people trained	167	0	200	200	200	200
Outreach programmes on community education Organized	No- of programmes organised	2	1	5	5	5	5
Social enquiry report submitted	Time of submission	3	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train rural/vulnerable women in home management skills.	Construction of Destitute home
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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

This programme is funded by Central Government grants and partly IGF.

Total staff strength of one (1) is responsible for the implementation of healthcare delivery sub-programme. The beneficiaries of this sub-programme are individuals and the Assembly at large.

5. 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 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Comprehensive data on birth and death developed	No. of people issued with birth certificate	2,415	1761	2500	2500	2500	2500
	No. of people issued with death certificate.	271	200	300	300	300	300

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
Provide birth and death registration certificate	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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;

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 town and country planning, building inspectorate unit of the assembly and feeder roads.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 utilization 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 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial and physical dev't. plan reviewed	No. of times reviewed	4	2	4	4	4	4
Building applications processed	No. of days taken to be processed	30 days	30 days	21 days	21 days	14 days	14 days
Street name and properties addressed	No. of streets named	12	0	30	50	70	70
	No. of properties addressed	-	0	426	626	826	900
Maps for medium term development plan prepared	No. of mapping works completed	2	2	4	4	8	8
Planning scheme for communities in the district prepared	No. of communities with planning schemes	2	2	4	4	7	7

4. Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and projects to be undertaken by the sub-programme
Budget Sub-Programme Standardized Operations and Projects

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

SUB-PROGRAMME 3.2 Public Works Services

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 and a 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, 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 42: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reshaping or tarring of roads in the district	No. of kilometres of roads reshaped or tarred	104 km	0 km	150 km	170 km	200 km	200 km
Provision of good drinking water	No. of communities with access to clean drinking water	22	24	27	30	30	30
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	2 times a week

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 43: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management expenses	Reshaping of feeder roads in the district
Monitoring and inspection of projects	Drilling of mechanised bore holes in the District
	Completion of Bodomase Police station
	Completion of staff bungalows
	Completion of Kumawu market

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

2. Budget Sub-Programme Description

Economic development programme is mainly carried out by the Business and advisory centre (BAC) and Agricultural Department and support from the private sector.

The BAC is responsible for facilitating skills training and developing local entrepreneurial skills through 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 BAC currently boast of One (1) business advisors whilst the Agricultural department have a total staff strength of Thirteen (13) Agricultural officers to help ensure food safety in district.

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.

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.

This programme is mainly funded by DACF and internally generated funds. Staff strength of (1) 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

Table 44: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
District economic data base updated	No. of times updated	1	0	1	1	1	1
Activities of small and medium scale enterprises supported	No. of small and medium scale enterprises supported	1,365	431	2,000	2,200	2,050	2,500
Women and youth trained in entrepreneurship	No. of women and youth trained	163	145	200	250	300	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 45: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management expenses	Development of tourist sites
Training and workshops	
Promotion and sensitization of tourists site and programmes	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 Thirteen (13) 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 46: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train farmers on reduction of post-harvest losses	No. of farmers groups trained on post-harvest losses	47	23	60	75	90	
Provide extension services to farming communities in the district	No of farming communities visited and benefited	24	16	30	30	30	
Support to youth in agriculture	No. of youth groups assisted	37	12	52	60	70	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 47: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training expenses	Construction of markets
National functions (Farmer's day Celebration)	
Extension services and farm trips	
Internal management expenses	
Procurement of farm tools and equipment for farmers.	
Planting for food and jobs	
Rice Demonstration farms	
District Pawpaw project	
Planting for export and rural development	

PROGRAMME 5: ENVIRONMENTAL 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

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 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 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 48: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved sanitary conditions	No. of toilet facilities built	37	37	40	43	46	46
	No. of skip refuse containers	11	8	15	18	21	21
	No. of evacuation exercises conducted	11	4	15	18	21	21
Public education and sensitization on disaster management	No. of durbars and sensitization programmes organised	13	4	17	23	30	30
Provision of relief items to disaster victims	No. of disaster victims supported	22	5	25	25	25	25
Training of personnel on disaster prevention	No. of people trained	12	0	17	22	28	28
Public education and sensitization on disaster management	No. of durbars and sensitization programmes organised	13	2	17	23	30	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 49: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training expenses	
Public education and sensitization	
Procurement of relief items	
Internal management expenses	
Procurement of refuse containers	
Evacuation of refuse	
Fumigation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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 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, 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 MMDA's estimate of future performance.

Table 50: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved green conservation	No. of new trees planted	750	800	1,500	2,000	2,500	
Communities trained on disaster prevention and control	No. of communities identified and trained on disaster control and prevention	7	11	17	23	28	

4. 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	
Training expenses	
Sensitization and durbars	
Internal management expenses	

PART C: FINANCIAL INFORMATION