



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ABURA-ASEBU-KWAMANKESE DISTRICT

ASSEMBLY



The 2025 Programme Based Budget of Abura-Asebu-Kwamankese District Assembly has been approved at a General Assembly meeting held on 30th October, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,363,766.01	GH¢5,686,736.71	GH¢6,856,221.64

Total Budget GH¢17,906,724.36

HON. PRESIDING MEMBER

.....

**DISTRICT COORDINATING
DIRECTOR**

.....

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381.

Population Structure

Based on an estimated growth rate of 1.8% from 2021 PHC District Specific Report, 2024 projected population for the District is 131,308 made up of 52.10% women and 47.90% men. There are about 262 communities, with Abura Dunkwa as the capital.

Vision

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To become a first class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.

Mission

The Assembly exists **“To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district, within the context of good governance.”**

Goals

- ✓ Build a prosperous economic society
- ✓ Create Opportunities for all citizenry within the District
- ✓ Safeguard the natural environment and ensure a resilient and built environment
- ✓ Maintain a stable, united and safe society

Core Functions

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

District Economy

The District profile touches on Agriculture, Road Network, Energy, Health, Education, Market Centres, Water and Sanitation and Tourism. Features peculiar to the District under these headings have been discussed briefly as follows:

- Agriculture

Agriculture is the main economic activity in the district. It is made up of crops, forestry, livestock, fishing and others. It employs about 65.4% (farming 54.5, fishing 10.9) of the economically active population, followed by services 21.9 (commerce 9% and others 12.9%) and then Industry 12.7%. Despite that it is mainly done on subsistence level with few commercial farms. Average farm holdings range from 0.5 to 2.5 acres per person.

The district can boast of major arable crops such as maize, cassava, plantain, cocoyam, sweet potato, vegetables, and tiger nut. The major tree crops cultivated in the district includes: citrus, oil palm, coconut and cocoa.

Animal rearing is also one of the thriving industries in the district. Animals reared include: poultry, piggery, small ruminants, cattle and grass cutter.

Other potential industrial area is agro-processing including cassava processing into starch, gari, flour, oil palm into palm oil, palm kernel oil etc. these are mainly done on small scale.

In addition, the district has a short coastal strip of about 5 kilometers long along the Gulf of Guinea within which it is located at Moree, a community which has had the reputation of being one of the major centers for marine fishing along the West African coast.

The vision of the Department of Agriculture is modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty. The department envisioned to achieve this through the promotion of sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support to farmers for improved livelihood.

As a Department of Agriculture, it ensures the implementation of the district agricultural policies in line with that of the national as well as government flagship programmes. It also provides agricultural extension services to farmers and other agricultural value chain actors. Facilitate the linkage between agricultural value-chain actors, link producers to marketers and reports on all agricultural activities in the district.

Furthermore, the department liaises and partner other institutions that are agriculture oriented in their activities in the district to ensure well-coordinated agricultural development programmes in the district.

- Road Network

Total road surface in the District is 188km, made up of 32km trunk road, which forms part of the Yamoransa Junction to Kumasi Highway, and 156km feeder roads. An estimated length of 55.7km of the feeder roads is tarred and the remaining (about 100km) feeder roads is untarred. Regular maintenance of feeder roads is required to keep them motorable, since most are beset with pot holes and lack properly constructed drains, which makes them vulnerable to erosion.

- Energy

According to the 2021 PHC report, the district has a total of 37,178 households. It is estimated that the coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (88.3%). It is followed by kerosene (0.2%) and then flashlight/torchlight (6.2%). A few households use generator (0.03%). Furthermore, 54.5% of households in the urban areas use electricity (mains) compared to 33.8% of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 0.12%, lower than the proportion in the urban areas (0.10%). Extension of electricity coverage, especially in rural areas, and the mounting of street lights remain a year-by-year priority.

- Health

There are currently 40 Health Facilities (32 CHPS Compounds, 2 Model Health Centres, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital). In terms of health personnel, the district has three (3) doctors, four (4) Medical Assistant, two hundred and twelve (212) nurses. In addition, there are: three (3) Public Health Nurses, three (3) technical officers (Disease control) and seventy-eight (78) community health nurses. Two new CHPS zones were recently opened at Abokumanoo/Moree and Nyamedom/Asuansi.

- Education

As at June 2024 report from District Education Office indicated that, the District has 93 Public Basic Schools and 58 Private Basic Schools with a total enrolment of 36,944 pupils in 7 Circuits. Out of the 36,944 total Basic School Enrolment, Public Basic enrolment is 28, 288 (76.6%) while Private Basic enrolment is 8656 (23.4%). There are also four (4) public SHS, two (2) Public TVETs, and two (2) Private SHS with a total enrolment of 13,205 students.

The total Teaching Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,329 and 537 respectively. The total number of Private Teachers for both Basic and SHS is 888. There are 211 non-Teaching staff in both First and Second Cycle Institutions in the district.

- Market Centres

The District's Market centres, which are very well patronised by traders from both within and outside the District, are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. With the exception of Nyamedom market, all the markets are strategically located on the main Yamoransa to Kumasi Highway. Each market centre has specific market days and serves a number of communities within the catchment area.

- Water and Sanitation

CWSA and GWCL are the main water service providers in the District. The District Assembly in collaboration with Development partners undertakes construction and rehabilitation of broken-down boreholes to ensure uninterrupted water supply.

- Tourism

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25th November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

TOURIST FEATURES AND THEIR LOCATIONS

TOURIST FEATURE	LOCATION
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

- Environment

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

There are 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. ZoomLion Co. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time.

Four (4) communities namely Wusorkrom, Mpraedwo, Batanyaa and Amoanda, are being prepared for the Community Led Total Sanitation programme (CLTS).

Key Issues/Challenges

Amongst the key issues of the District Assembly are:

- a. Inadequate capitalization of enterprises
- b. Weak linkages between agriculture and industry
- c. Poor development of tourism at the local level
- d. Violation of laws on housing and land ownership
- e. Poor drainage systems
- f. Poor quality and inadequate road transport networks
- g. Poor sanitation and waste management
- h. Poor attainment of literacy and numeracy
- i. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- j. Inadequate entrepreneurial skills for self-employment

Key Achievements in 2024

The following were executed for the 2024 fiscal year to 30th September. Pictures have been provided under respective achievements where necessary.

1. 57, 732 Oil palm and 4,000 coconut seedlings from Minerals Commission distributed to farmers.



2. 4,000 coconut seedlings from Minerals Commission distributed to farmers.



3. Reshaping of Brimsu-Apewosika Feeder Road completed



4. Reshaping of 130m Road At Tetsi, and 280m Road At Moree



5. Construction of 1.5km Road at Abura Dunkwa, 130m Road At Tetsi, 280m Road At Moree And 2no. 1200mm Diaiameter Pipe Culvert At Abura Dunkwa.



6. HIV/AIDS know your status campaign and awareness creation organised at Ayeldu, Abura Gyabankrom and Asuansi



7. Support to Persons with Disability



Revenue and Expenditure Performance

Budgeted revenue for 2024 fiscal year has been reviewed upwards from GH¢9,871,123.00 to GH¢12,125,241.29, due to upward adjustment for GoG compensation budget.

Total actual revenue for 2024 to September 31 is GH¢9,697,774.81, made up of 63.46% GoG, 15.79% DACF, 14.95% DACF-RFG, and 5.79% IGF. There was no Donor Partner Support for the year.

87.78% of budgeted IGF (GH¢640,000.00) was collected for the period under review. Rate for Rental property for the period was poor. The Assembly promise to do more to achieve about 90% of projected IGF revenue for the preceding year.

GH¢8,089,523.78 was expended for the period, made up of 78.40% Compensation; 19.67% Goods and Services; 1.93% Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st September (GH¢)	%Perf. as at September (Actual /Budget *100)	%Perf. as at September (Item Actual /Total *100)
Property Rate	102,000.00	80,322.00	110,000.00	40,716.96	200,000.00	129,597.50	64.80	23.07
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	120,000.00	79,534.00	120,000.00	86,194.00	120,400.00	61,297.00	50.91	10.91
Fines	29,000.00	10,192.00	30,000.00	7,540.00	30,000.00	15,255.00	50.85	2.72
Licenses	100,000.00	241,243.26	120,000.00	192,338.64	134,600.00	210,844.86	156.65	37.53
Land	129,000.00	57,218.28	130,000.00	53,296.37	130,000.00	138,078.00	106.21	24.58
Rent	20,000.00	20,526.00	20,000.00	19,211.00	25,000.00	6,711.00	26.84	1.19
Total	500,000.00	489,035.54	530,000.00	399,296.97	640,000.00	561,783.36	87.78	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to September (GH¢)	%Perf. as at September (Actual /Budget *100)
IGF	500,000.00	489,035.54	530,000.00	399,296.97	640,000.00	561,783.36	87.78
Compensation transfer	4,300,000.00	4,290,495.22	4,500,000.00	6,600,733.93	6,000,000.00	6,154,466.00	102.57
Goods and Services transfer	137,062.00	34,237.87	56,000.08	35,169.54	93,500.00	0.00	0.00
Assets transfer	25180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	3,923,302.00	2,190,379.94	3,913,302.00	1,951,261.01	3,000,000.00	703,826.50	23.46
DACF-MP	1,000,000.00	520,777.15	1,000,000.00	439,657.72	1,000,000.00	649,214.41	64.92
DACF-PWD	300,000.00	237,355.94	310,000.00	186,451.41	320,000.00	178,635.54	55.82
DDF/DACF-RFG	1,952,525.13	1,368,821.19	1,091,537.07	802,315.04	1,071,741.29	1,449,849.00	135.28
WASH	18,000.00	17,062.94	20,000.00	0.00	0.00	0.00	0.00
CIDA	20,000.00	19,971.00	33,000.00	32,294.33	0.00	0.00	0.00
Total	12,176,069.13	9,168,136.79	11,453,839.15	10,447,179.95	12,125,241.29	9,697,774.81	79.98

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2022		2023		2024		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at September	%Perf. as at September (Actual /Budget *100)
COMPENSATION	4,476,917.00	4,461,970.12	7,171,422.00	6,758,847.62	6,259,422.00	6,342,429.24	101.33
GOODS AND SERVICES	3,239,505.00	1,423,168.07	3,159,839.65	2,267,655.60	3,129,832.82	1,591,162.82	50.84
ASSETS	3,589,963.29	1,135,812.82	3,622,577.50	1,234,317.61	2,735,986.47	155,931.72	5.70
TOTAL	11,306,385.29	7,020,951.01	13,953,839.15	10,260,820.83	12,125,241.29	8,089,523.78	66.72

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

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025).

1. Support entrepreneurs and SME development
2. Improve production efficiency and yield
3. Promote livestock and poultry development for food security and income generation
4. Diversify and expand the tourism industry for Economic development
5. Deepen political and administrative decentralisation
6. Enhance access to improved and Reliable environmental sanitation service
7. Enhance inclusive and equitable access to, and participation in quality education at all levels
8. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
9. Ensure sustainable extraction of Mineral resources

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)	
		Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target	
Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	0/300	0/300	0	0	0/300	0/300	0/300	0/300	
	% of children receiving measles 1 vaccine	95.00%	82.76%	95.00%	57.21%	96.00%	0.96	0.95	0.95	
	% of children receiving penta 3 vaccine	97.00%	94.97%	96.00%	59.53%	96.00%	0.96	0.97	0.97	
	% of HIV mothers on ARV to mothers diagnosed with HIV	100%	100%	100%	100%	100%	100%	100%	100%	
Access to affordable education increased	KG									
	GER	105%	96%	98%	96%	100%	100%	100%	100%	
	NER	75%	75%	78%	63%	80%	85%	90%	90%	
	GPI	0.98	0.94	0.95	0.95	0.96	0.98	0.99	0.99	
	PRIMARY									
	GER	101%	101%	101%	101%	101%	100%	100%	100%	
	NER	87%	65%	70%	81%	80%	85%	90%	90%	
	GPI	0.98	0.94	0.95	0.97	0.96	0.98	0.99	0.99	
	JHS									
	GER	86%	88%	88%	92%	89%	90%	95%	95%	
NER	55%	48%	50%	58%	52%	55%	60%	60%		
GPI	0.98	0.96	0.98	0.99	0.98	0.99	0.99	0.99		
Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100%	100%	100%	100%	100%	100%	
		PRIM	100%	100%	100%	100%	100%	100%	100%	
		JHS	100%	100%	100%	100%	100%	100%	100%	
	Teacher Attendance Rate	KG	98%	97%	98%	98%	98%	98%	99%	99%
		PRIM	98%	98%	98%	98%	98%	98%	99%	99%
		JHS	98%	99%	98%	98%	98%	99%	99%	99%
	BECE Pass rate	95%		95%	97%	96%	97%	98%	98%	
JHS Completion rate	80%	84%	85%	98%	85%	86%	90%	90%		
Improved Internal Revenue Generation	Year-on-year growth rate	10%	15%	20%	18%	20%	20%	20%	20%	
Local Economic Development Enhanced	SMEs assisted to access loans	93	15	10	25	100	120	150	150	
	Number of Identifiable groups trained in employable skills	50	2	20	10	50	50	50	50	
	Number of tourist features developed	1	0	1	0	1	1	1	1	
	Crop Yield	Cassava	26	26	28.9		28.9	32	32	32

		Maize	4.0	4.0	4.5	4	4.5	4.5	4.5	4.5
		Plantain	7.8	0	8	0	8.2	8.4	8.4	8.4
	Number of factories operationalised under 1D1F		1	1	1	1	1	1	2	2
Local Governance and Decentralization Enhanced	Number of functional zonal councils		8	8	8	8	8	8	8	8
	Number of Social Accountability Fora held		3	3	3	3	3	3	3	3
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise		6	0	8	0	5	8	10	12
	Km of feeder roads reshaped/upgraded		10	21	15		15	15	15	15
	Number of building permit applications processed		110	60	120	87	120	130	140	150
	Number of layouts prepared		3	2	5	1	3	5	7	8
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions		1200	973	1300		1300	1300	1300	1300

Revenue Mobilization Strategies

The following are the IGF revenue mobilization strategies of the Assembly, summarized under various revenue items, to be implemented in 2025. However, IGF revenue was increased by 10% from 2024 budgeted figure.

RATES

- ✓ Intensify publicity and institute legal action against defaulters for collection of 2024 property rate arrears.

FEES

- ✓ Facilitate burial fee collection by Area Councils.
- ✓ Intensify monitoring of conveyance fee collection at quarry sites.
- ✓ Empower Area Councils to collaborate with Assembly on monitoring and collection of other conveyance fees.

FINES

- ✓ Gazette 2025 fee-fixing resolution and Assembly by-law
- ✓ Serve demand notices for arrears timely.
- ✓ Embark on intensive publicity to educate and caution rate payers and the general public.
- ✓ Enforce penalty for payments by defaulters and non-compliant rate payers
- ✓ Empower collectors and taskforce with logistics for re-enforcement operations
- ✓ Prosecute defaulters

LICENSE

- ✓ Commence and complete distribution of 2025 bills in first quarter of 2025
- ✓ Engage Quarry, mining and Sand winning operators for consensus on licensing and reclamation fee payments
- ✓ Engage stakeholders in the business community quarterly to address issues of non-compliance.

LAND

- ✓ Empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
- ✓ Intensify publicity and education on land scheme preparation and building permit levies to enhance voluntary compliance.
- ✓ Comprehensively implement the Land Use and Spatial Planning Act 2016 (Act 925) for land scheme preparation, timely payment for building permit related levies etc.
- ✓ Enforce penalties for defaulters

RENT

- ✓ Enforce payment of rent on Assembly bungalows.
- ✓ Enforce payment of rent on Assembly market stores
- ✓ Monitor movement of tipper truck with a tracker
- ✓ Lease tractor to credible client for monthly/periodic returns

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ Improve Fiscal Revenue mobilisation and management.
- ✓ To provide support services, effective and efficient general administration and organization of the District Assembly.
- ✓ To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration; Finance and Audit; Planning, Budgeting, Coordination, and Statistics; Legislative Oversight; and Human Resource Management. With the combined effort of these sub-programmes, the Management and Administration Programme, Co-ordinates all other sub-programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's goals. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies, best practices and laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Department; Budget Unit; Planning Unit; Human Resource Management Department; Information Services Department; Department of Statistics; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ✓ Oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

Budget Sub- Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DACF-RFG and GoG (being the main source of compensation).

With staff strength of twenty – three (23), this sub-programme comprises: Administrators; Registry/Records Unit; Stores and Procurement Units.

Inadequate residential accommodation, inadequate office space, inadequate vehicles and inadequate/irregular funding are amongst its main challenges.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Computers and Accessories Procured	No. of Computers and Accessories Procured	4	0	4	4	4	4
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	6	5	6	6	6	6
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	6	6	5	5	5	5
Management meetings organised	Number of minutes available	4	2	12	12	12	12
Staff Durbars Organised	No. of minutes available	2	0	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	0	3	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Administrative and Technical Meetings	
Security Management	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ✓ Ensure efficient and effective use of resources
- ✓ Ensure timely and reliable financial reporting
- ✓ Ensure proper internal controls

Budget Sub- Programme Description

The Finance and Audit Sub-programme leads in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of payment vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on all legislations that underpin public financial management.

The Sub-programme is made up of the Finance Department and the Internal Audit Unit. The funding sources available to the department include IGF, DACF.

It has staff strength of twenty-two (22), made up of eight (8) Internal Auditors, five (5) staff at the Accounts Unit, and nine (9) Revenue Collectors.

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection and monitoring, inadequate revenue staff, and poor voluntary compliance by rate payers.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	8	12	12	12	12
Annual Report Prepared and Submitted	Time of submission of previous year's report in current year	1st quarter 2023	1st quarter 2024	By 1st quarter 2025	By 1st quarter 2026	By 1st quarter 2027	By 1st quarter 2028
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	50%	88%	95%	95%	95%	95%
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%
Audit Committee Meetings held	Number of minutes available in a year	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ✓ Manage, coordinate, and develop capabilities and competencies of human resource of all sub-programmes towards the efficient delivery of public service

Budget Sub- Programme Description

The sub-programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DACF-RFG.

There are currently two (2) personnel in this sub-programme.

It is hindered by low funding for its operations, especially for organisation of human resource capacity building programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Monthly Salary Validations undertaken	Number of Validations undertaken	12	9	12	12	12	12
Staff training needs assessment conducted.	Number of assessment reports available	14	4	14	14	14	14
Staff training workshops organized	Number of training reports available	2	2	4	4	4	4
Staff Performance	Number of units/Departments supervised	15	15	14	14	14	14
Appraisals organized							

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- ✓ Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- ✓ Preparation of budget and provision of technical guidance to management on budgetary matters.
- ✓ Establishing database for financial planning and resource mobilization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme coordinates and supervises all other sub-programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual/medium term budgets. Development Plans of other sub-programmes and interventions/policies/priorities/directives of stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget, Procurement Plan and a homogeneous database. The sub-programme plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub-programme is made up of the Planning Unit which serves as secretariat to the District Planning Coordinating Unit (DPCU), the Budget Unit (Secretary to the Budget

Committee and the Finance and Administrative Sub-Committee) and the Statistics Department.

The sub-programme has three (3) Planning Officers, five (5) Budget Officers and two (2) Statistics Officers. The sub-programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Mid-year review of AAP held	Number of DPCU minutes available	2	1	2	2	2	2
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	1	2	8	8	8	8
Project monitoring and evaluation exercise undertaken	M&E reports available	2	3	4	4	4	4
Annual budget reviewed	Budget review reports available	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing report gazetted by	-	-	December, 2024	December, 2025	December, 2026	December, 2027

Budget committee meetings organized	Number of Minutes available	2	3	4	4	4	4
District composite budget prepared	Composite budget approved by	30th October	31st October	30 th October	30 th October	30 th October	31 st October
Quarterly submission of action plan progress reports	Quarterly reports available	4	3	4	4	4	4
Quarterly composite budget reports prepared	Number of quarterly reports available	4	3	4	4	4	4
Revenue Improvement Action plan prepared	RIAP of subsequent year available by	30th October	30th October	30th October	30th October	30th October	30th October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonisation of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- ✓ Enhance public confidence in the justice delivery & administrative systems.
- ✓ Promote transparency and accountability.
- ✓ Enhance peace and security.

Budget Sub- Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of participatory local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF and DACF-RFG.

It is however hindered in its functions by lack of logistics, political undertones and inadequate funding.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
General Assembly meetings organized	No. of minutes of General Assembly meetings	3	3	3	3	3	3
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	3	3	3	3	3	3

Urban/Area Council Staff training workshops organized	No of training reports	0	0	2	2	2	2
DISEC meetings organised	Number of minutes available	8	6	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Security management	
Citizen participation in local governance	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve Quality of Health Services Delivery Including Mental Health Services.
- ✓ Address equity gaps in the provision of quality social services.

Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 5 sub-programmes: Education, Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; Birth and Death Registration Services; and Environmental Health and Sanitation Services.

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve management of education service delivery.
- ✓ Improve quality of teaching and learning.

Budget Sub- Programme Description

The Education, Youth and Sports Services programme provides services that increase access to formal education from basic level to senior high school. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching and the development of sports amongst school going youth. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, organising inter-school sports competitions, amongst others.

Operations and Projects under the sub-programme are funded by IGF, GoG, DACF-RFG, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub-programme has forty-seven (47) officers at the District Education Directorate and two thousand, seven hundred and fifty-four (2754) teachers in SHS/TVET and Basic Schools (both private and public schools).

Inadequate logistics for teaching, monitoring and supervision hamper service delivery. Also, dilapidated classroom blocks and huge deficit in school furniture affect the quality of teaching and learning.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections				
		2022	2023	2024 as at Sept.	2025	2026	2027	2028	
Mock Examinations supported	Number of examinations	1	1	1	2	2	2	2	
Needy But Brilliant Students supported	Number of students	32	29	0	40	40	40	40	
Furniture supplied to schools	Number of furniture supplied	0	150	0	900	900	900	900	
Classroom blocks constructed/renovated	Number of classroom blocks constructed	1	0	0	2	2	2	2	
School monitoring and supervision carried out	% of schools monitored	KG	100%	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports, and culture	Construction of 1 No. 3 - Unit Classroom Block at Musunkwa
Supervision and inspection of education service delivery	Construction of 1 No. 3-Unit Classroom Block with Office, Store room, and supply of 60 No. dual desk at Abura Dunkwa Catholic Basic School
School feeding operations	Construction of 1 No. 2 - Unit KG Block at Oboka
	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantanan
	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
	Renovation of District Library and ICT Centre
	Rehabilitation of Ansafuna D/A Primary and KG School Block
	Construction of 2No. 3-unit Classroom Block at Ahomfie and Abura Dunkwa RC Basic B
	Construction of 2No. 2-unit KG Classroom Blocks at Egyirkroom and Srobofo Abaasa

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ✓ Bridge the equity gaps in geographical access to health services.
- ✓ Improve efficiency in governance and management of the health system.
- ✓ Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The Health Delivery sub-programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials/infrastructure, oversees the implementation of health programmes (example: vaccinations and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, DACF-RFG, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 212 nurses, 4 Medical Assistant, 3 Public Health Nurses, 3 Technical Officers (Disease Control) 78 Community Health Nurses and 3 Doctors in the District.

Inadequate health infrastructural facilities are the main challenge of this sub programme.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	1	0	2	2	2	2
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	3	2	5	5	5	5
Incidence of Malaria Prevented and Controlled	No. of Malaria programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Drilling and Mechanisation of 1 No. Borehole with Overhead tank at Papagya CHPS Compound
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. 900mm culvert and creation of 100m access road to link Abaka CHPS compound
	Completion of 1 No. CHPS Compound at Abaka
	Construction of 2No. CHPS Compound at Patoako and Wiamoa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ✓ Protect children against violence, abuse, trafficking and exploitation.
- ✓ Ensure capacity and skills development of youth with disabilities.
- ✓ Make social protection effective by targeting the poor and vulnerable.

Budget Sub- Programme Description

The sub-programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of eight (8). The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Communities educated on Gender Equity	No. of communities educated	35	25	50	54	56	60
Persons with disability registered in the District	Number of persons Registered	550	27	150	75	80	85
Persons with Disability Supported Financially	Number of persons supported	130	27	130	75	80	85
Sensitisation of public on civil rights and responsibilities	Number of communities involved	24	14	37	40	45	50
Day care centres in the district registered	Number of day-care centres registered and monitored	86	54	25	30	35	35
Sensitisation on effective child development carried out	Number of communities involved	25	37	35	38	40	42
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	1150	973	1300	973	1200	1300
Staff training organised	No. of training reports available	10	5	10	10	10	10
Women groups sensitized in home management and child care	Number of women sensitised	240	170	380	400	420	450
Communal labour initiatives promoted and supervised	Number of communities involved	56	15	70	70	70	70
Office Stationery Procured	No. of SRA reports	1	0	2	2	2	2
Community Groups trained in income generating activities	No. of training reports available	18	10	25	26	27	28

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ✓ The objective of this sub-programme is to attain universal births and deaths registration in the District

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information on all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub-programme is delivered by two (2) staff from Birth and Death Registry with funds from GoG transfers. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, inadequate sensitization amongst the citizenry on the importance of birth and death registration and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	100	60	100	100	100	100
Issuance of birth certificates	Number of birth certificate issued	2176	1443	2252	2252	2252	2252

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ✓ Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ✓ Accelerate the provision of improved environmental sanitation facilities.
- ✓ Promote health and hygiene education in all water and sanitation programs

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health and Sanitation. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning, leading the impound of stray animals, preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly Office and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DACF-RFG and GoG.

There are currently fourteen (14) staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	1	2	2	2	2
Environmental Management Committee Meetings Organised	Number of minutes available	4	2	5	5	5	5
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	0	0	40	60	80	80
Disinfestation of public places	Number of exercises carried out	15	10	25	25	25	25
Desilting of public drains organized	Number of communities involved	0	0	3	3	3	3
Premises inspections intensified	Number of premises inspected	1115	1000	1200	1300	1400	1400
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercises organised	8	3	10	10	10	10
Capacity of environmental health staff built	Number of training reports available	1	0	5	5	5	5

Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	2450	2450	4000	4000	4000	400
Household provided with household litter bins	Number of households supplied with litter bins	0	0	150	200	300	300
Waste Management Equipment Procured	No. of equipment procured	20	20	55	60	65	65
Disposal of unclaimed bodies facilitated	Number of bodies	0	0	10	12	12	12
Procurement of Communal Refuse Containers	Number of containers	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Clearing of Disposal Site
Monthly Clean-up Exercise	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ✓ Promote spatially integrated and Orderly Development of Human Settlements.
- ✓ Promote resilient infrastructure development and maintenance, and basic service provision.
- ✓ Create enabling environment to accelerate rural growth and development.

Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development sub-programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ✓ Design plans and proposals to help in the development of settlements in the District
- ✓ Assist in the monitoring and evaluation of infrastructural development in the District
- ✓ Maintain and sustain landscape beautification of built up and natural environment

Budget Sub- Programme Description

Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues in the District.

It has four (4) officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DACF-RFG, and GoG financing its operations.

Inadequate logistics, inadequate staffing, poor compliance from citizenry and untimely release of funds challenge the delivery of its responsibilities.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	10	12	14	14
Processing and approval of development applications undertaken	Number of applications processed	107	89	150	150	150	150
Preparation of local schemes	No of development layouts prepared	2	1	5	5	6	6
Staff training workshops organized	No. of training workshops & reports	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and gardens operations	
Street naming and property addressing system	
Land use and spatial planning	
Internal management of organisation	

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

Budget Sub-Programme Objective

- ✓ Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- ✓ Ensure value for money in engineering estimations in line with National Policy.

Budget Sub- Programme Description

This programme provides professional advice on all engineering matters and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District's annual composite action plan/budget; coordination of procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has seven (7) staff in three (3) main units: the Building Unit, Water and Sanitation Unit and Feeder Roads Unit.

Funding for this programme is mainly from GoG, DACF-RFG, DACF, and IGF. Inadequate staffing and inadequate and untimely release of funds however hinder its service delivery.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	10	12	12	12	12
Feeder Roads maintained	Km of spot improvements	21	2.5	15	15	15	15
Community Initiated projects financially supported	No. of Self Help Projects	6	5	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	1	10	10	10	10
Construction of boreholes/water systems	No. constructed	1	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance of Assembly Residential Buildings
Protocol services	Maintenance of Assembly Office Buildings
	Rural Electrification/Supply of Street Lights
	Rehabilitation of Boreholes
	Construction of 3No. Mechanised Boreholes at Abura Dunkwa, Abura Edukrom and Mpeseduadze
	Construction of 406m (600mm diameter) U drain in Abura Dunkwa
	Construction 249m (450mm diameter) U drain at Asebu
	Construction of Drains and Culvert at Abura Dunkwa, Moree and Asebu
	Construction of 1No. 900mm diameter piped Culvert at Katakyaase
	Construction of 210 meters 600mm u-drains and 1No. 900mm diameter piped culvert at Gloryland

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ✓ Expand Opportunities for Job Creation.
- ✓ Mainstream local economic development (LED) for growth and employment creation.
- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.

Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It helps to create an enabling environment for agriculture improvement/development and the thriving of MSMSEs.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ✓ Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ✓ Improve efficiency and competitiveness of MSMSEs.
- ✓ Develop competitive MSMSEs and creative arts industry.

Budget Sub- Programme Description

The sub-programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, facilitates the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donors Funds.

Beneficiaries of this sub-programme include organized groups (mostly youth groups, women groups, and individuals in similar trade), Agribusiness Entrepreneurs, Artisans, MSMSEs, NGOs, amongst others. There are 2 staff in the sub-programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are amongst major challenges of this sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	7	7	7	7	7	7
Technical Skills training workshop organized	Number of proprietors trained	20	20	30	30	30	30
Self-employed trained in administration and financial management	Number of businesses involved	108	108	70	75	80	80
Business counselling organized	Number of Clients	60	60	50	50	50	50
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills training programmes	2	2	50	50	50	50
SMEs registered	Number of SMEs registered	93	93	50	50	100	100
SMEs assisted to access loans	Number of clients assisted	15	15	100	120	150	150
Clients Monitored and Supervised	Number of Clients	410	410	300	400	400	400
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Support to Traditional Authorities	
Development and Promotion of Tourism Potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ✓ Increase Access to Extension Services and Re-Orient Agriculture Education.
- ✓ Promote the development of selected cash crops.
- ✓ Promote livestock and poultry development for food security and job creation.

Budget Sub- Programme Description

The Agricultural Development sub-programme provides leadership for the development of agriculture and the sustainability of the agro-environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, and GoG. A major source of donor funding (MAG) has recently come to an end.

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of sixteen (16).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transportation for extension officers, lack of agriculture machinery & equipment, inadequate/ poor timing of fund releases, unpredictable weather conditions, amongst others.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	555	536	739	924	1201	1201
Demonstration farms/Nurseries established	Number of farms	25	22	29	20	30	30
Public education on nutrition organized	Number of programmes	6	5	15	20	30	30
Training workshops for staff organized	Number of staff trained	18	19	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agriculture research and demonstrations farms	
Extension Services	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ✓ Promote proactive planning to prevent and mitigate disasters.
- ✓ Reduce vulnerability to climate-related events disasters.

Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The District Office of National Disaster Management Organisation, with staff strength of twenty-three (23), helps to prevent and manage disaster in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ✓ Mitigate the impact of climate variability and change.
- ✓ Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

Budget Sub- Programme Description

The sub-programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges of this sub-programme are apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster-prone zones, and inadequate funding.

Table 35: Budget Sub-Programme Results Statement
Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	10	10	12	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	10	10	10	12	16	16
Inspection of properties for environmental safeguards	No. of properties inspected	10	10	24	24	24	24
Public Education on Fire Disaster	Number reports of durbars held	4	4	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	2	2	16	16	16	16

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Ensure effective and efficient reclamation	

PART C: FINANCIAL INFORMATION

FEDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Abura-Asebu-Kwamankese District Assembly											
Funding Source: DACF; DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0221025	Construction of 1No. 2-unit KG Block with office and store at Oboka		70%	181,007.20	98,537.39	82,469.81	82469.81			
2		Construction of 1No.3-unit Classroom Block at Musunkwa	EAK Company Limited	65%	303,149.48	225,040.74	78,108.74	78,108.74			
3		Drilling and Mechanization of 1No. Borehole with Overhead Storage Tank at Papagya CHPS Compound	Joissam Ghana Limited	100%	59,107.00	53,196.30	5,910.70	5,910.70			
4		Construction of 1.5km Road at Abura Dunkwa, 130m Road at Tsetsi, 280m Road at Moree and 2No. 1200mm Diameter Piped Culvert at Abura Dunkwa		100%	437,811.00	0.00	437,811.00	437,811.00			
5	1321087	Completion of 1No. 7-seater WC & Construction of 1No. 5-seater WC at Moree Catholic School	Baigray Ghana Limited	30%	149,823.72	141,718.40	8,105.32	8,105.32			
6	0520160	Construction of 1No. CHPS Compound at Abakah	Henroks Ville Enterprise	60%	210,614.00	108,327.13	102,286.87	200,000.00			
7	0020865	Rehabilitation of Ansafuna D/A Primary and KG School Block	EAK Company Limited	80%	83,824.95	42,214.50	41,610.45	41,610.45			

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Classroom block	Construction of 2No. 3-unit Classroom Block at Ahomfie and Abura Dunkwa RC Basic B	DACF-RFG	1,000,000.00	Concept Note
2.	Classroom block	Construction of 2No. 2-unit Classroom Block at Agyirkrom and Srobofo Abaasa	DACF-RFG	800,000.00	Concept Note
3	Desk for Students	Supply of 300No. Mono, 200No. Dual Desk and 50No. Teacher's Table and Chair to Selected Schools	DACF-RFG	327,500.00	Concept Note
4.	CHPS Compound	Construction of 2No. CHPS Compound at Patoako and Wiamoa	DACF-RFG	900,000.00	Concept Note
5	Access road and culvert	Construction of 1No. 900mm diameter Piped Culvert at Katakyaase	DACF-RFG	100,967.00	Concept Note
6	Access road and culvert	Construction of 210meters 600mm U-Drains and 1No. 900 diameter Piped Culvert at Gloryland	DACF-RFG	542,000.00	Concept Note
7	Access road and culvert	Construction of Drains and Culvert at Abura Dunkwa, Moree and Asebu	DACF-RFG	1,200,000.00	Concept Note
8	Electrification	Rural Electrification / Supply of Street Lights	DACF-RFG	205,000.00	Concept Note