



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**UPPER MANYA KROBO DISTRICT ASSEM-
BLY**



**UPPER MANYA
KROBO DISTRICT
ASSEMBLY**

**Nene Sackite II Street
P.O. Box 52, Asesewa
Digital Address: EU-111-6545**

Kindly quote this number and date on all correspondence

Ref. No. _____

Your Ref. No. _____


Date: _____

RESOLUTION OF UPPER MANYA KROBO DISTRICT ASSEMBLY

The Upper Manya Krobo District Assembly at its ordinary meeting held on 28th October, 2025 at its Conference Hall, Asesewa approved the 2026 Composite Budget. Comprising programmes and projects to be funded from the Assembly's internal generated funds (IGF), District Assembly Common Fund (DACF), the MP'S share of the DACF, DACF responsive Factor Grant and Government of Ghana transfers in the form of Salaries, Good and Services in accordance with sections 122 and 123 of the Local Government Act 2016 (Act 936).

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 5,807,967.49	GHC 9,641,385.07	GHC 28,673,174.42

Total Budget GHC 44,122,526.98


DISTRICT COORDINATING DIRECTOR
(EUNICE N. NAALIER)
Secretary
Assembly
District Coordinating Director
Asesewa

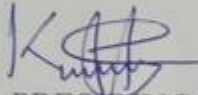

HON. PRESIDING MEMBER
(MICHAEL KONOTEY NARH)
CHAIRMAN

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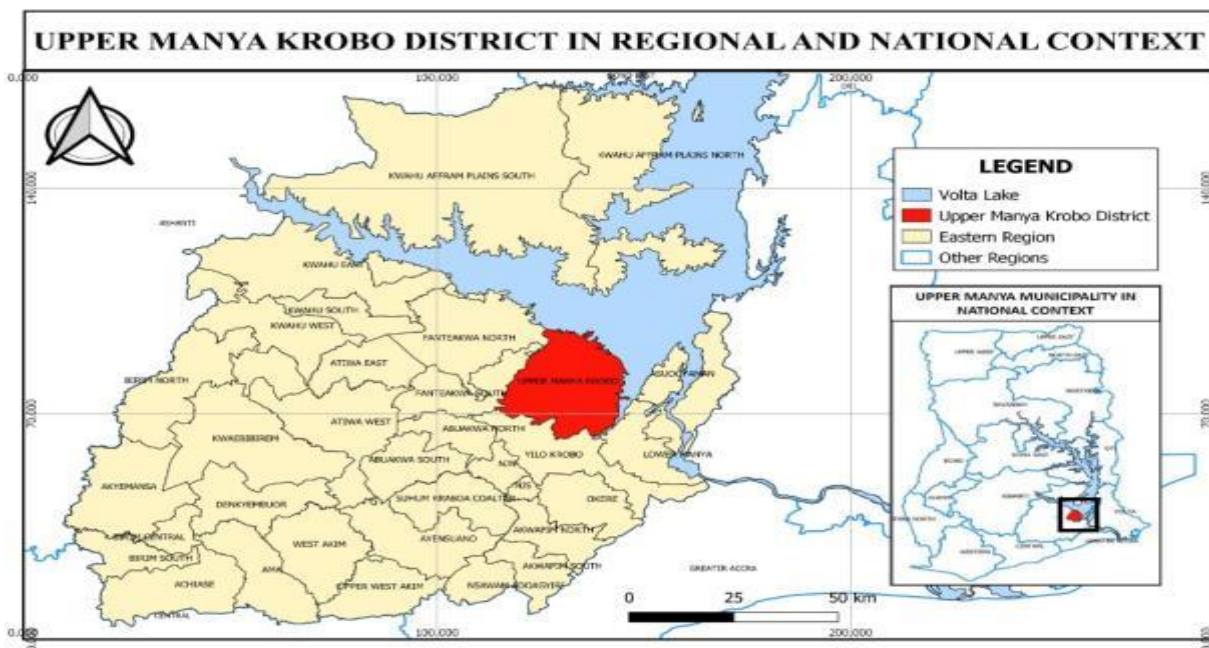
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Upper Manya Krobo District is one of the thirty-three (33) districts in the Eastern Region of the Republic of Ghana. It was carved out of the then Manya Krobo District in February 2008 by Legislative Instrument 1842 in pursuance of the Government’s Decentralization policy with its capital as Asesewa, a historic trading post, attracting a mix of cultures from all over the country. The District capital, Asesewa is about 45km from Koforidua, the regional capital of Eastern Region.

Location and Size

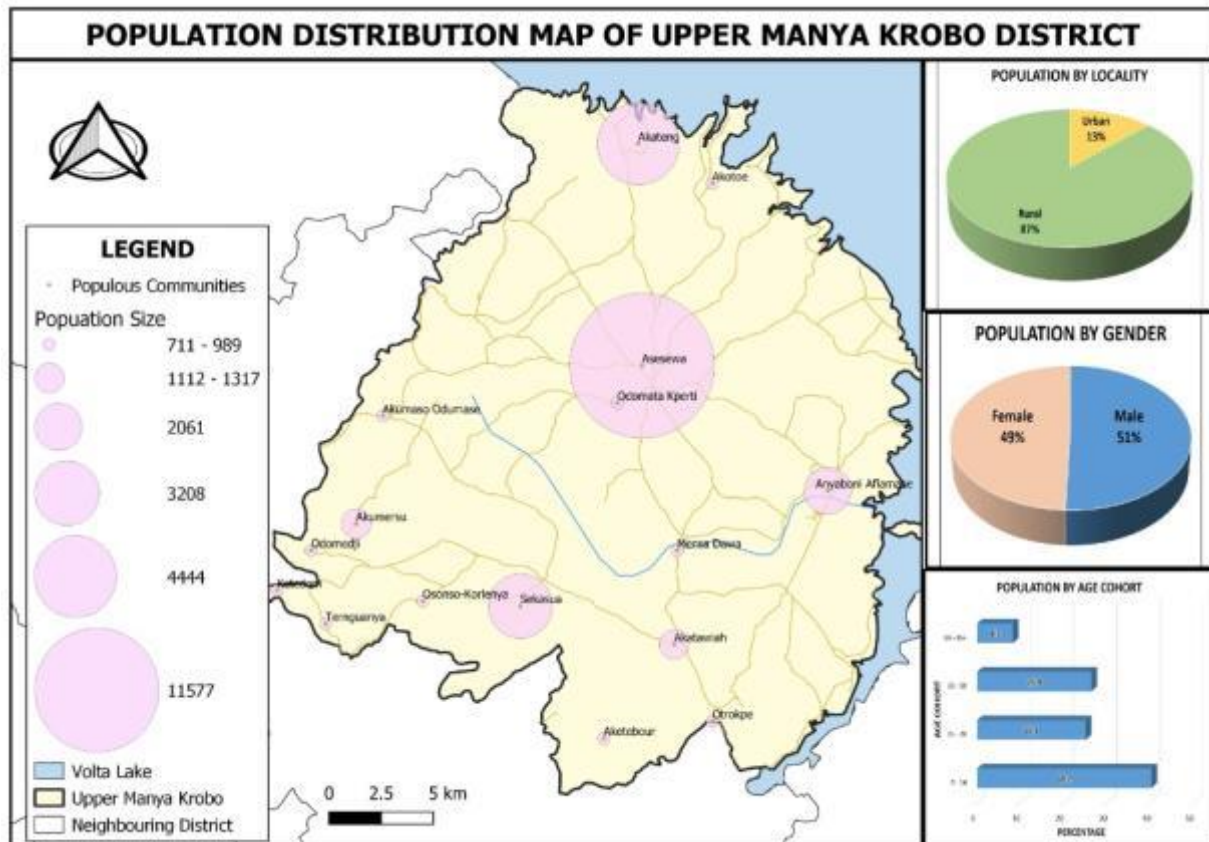
The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region and lies between latitudes -6.2-6.50 N and Longitudes -0.3 - 0.00 W of the Greenwich Meridian and Altitude of 457.5m. The district shares common boundaries with the following districts: to the North, Afram Plains, to the South East, Lower Manya Krobo, to South West, Yilo Krobo, to the East, Asuogyaman and to the West, Fanteakwa. It covers an area of 885 square kilometres constituting 4.6 percent of the total land area of the Eastern Region (19,323km²).



Population Structure

Upper Manya Krobo District has a population of 107,441 with males constituting 50.6 percent (45,003) and females 43,935. The rural population is 87%. An average age dependency ratio of 85.5 and a child dependency ratio of 74.6%..

Figure 1.3 District Population Distribution Map



Vision

To become the number one local government institution fostering economic prosperity for people.

Mission

To improve the socio-economic well-being of the people through efficient and reliable provision of services operating in transparent and accountable local governance.

Goals

Upper Manya Krobo District aims to improving the wellbeing of the people through the collaboration with civic society and the private sector in the provision of socio-economic infrastructure and improved service delivery.

Core Functions

Upper Manya Krobo District Assembly Functions are derived from Act 936 of 2016 and other legal frameworks of the Local Government as follows:

- Responsible for the overall development of the district and ensure the preparation and submission of development plans and budget of the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resource necessary for the overall development of the district.
- Promote and support productive activities and social development in the district and remove obstacles to initiatives to development.
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's lives in the district.
- Responsible for maintenance of security and public safety in the district in cooperation with the appropriate security agencies.

District Economy

The economy of the district is dominated by agriculture with commerce and industrial sectors least developed. Agriculture and related trade employs more than 73% of the population. Most of those engaged in agriculture are into crop farming while the rest are into livestock rearing, fishing and marketing of agricultural produce. Also, most of the farmers in the district are subsistence farmers with few commercial ones. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale with support from the district through the Planting for Export and Rural Development (PERD) Project. Livestock reared include poultry, sheep, goat, pigs, cattle and non-traditional animals such as grass cutter.

Fishing is the main activity carried out by the people along the Volta Lake. The district has vast untapped aquaculture advantage due to long stretch of the Volta Lake which acts as a boundary with the Afram Plains and Asuogyaman Districts. In addition, the district is blessed with the Volta Lake as its reservoir for commercial irrigation, potable water projects and aquaculture.

- **Agriculture**

The Department of Agriculture is headed by the District Director of Agriculture who manages and coordinates the day-to-day activities of the department. For effective agricultural extension delivery, the district is zoned into four (4) namely, Asesewa, Sekesua, Anyaboni and Sesiamang. Each zone has five (5) operational areas and is manned by a supervisor. There are twenty (20) operational areas, and the Agricultural Extension Agents (AEAs) oversee these operational areas. Farmers and processors are assisted through home visits, field days and demonstrations among others where modern agricultural technologies are transferred to them to increase food production and processing in the district.

There is an Agri-business Center located in Asesewa. The Center was built by Millennium Development Authority (MIDA) to help reduce post-harvest loss along the maize value chain. The Centre has a tractor and implements, sellers, driers and warehouses for carrying out activities such as land preparation, planting, shelling, drying and storage. There is however no storage facilities for fruits, vegetables and other perishable farm produce so farmers are compelled to sell them fresh. In the fisheries and animal production sectors, there is one cold storage facility which stores slaughtered animals and fishes for sale to the public.

- **Road Network**

Apart from the major road linking Koforidua to Asesewa and Akateng which are in good shape, most of the feeder roads which are 235 kilometers by length are in deplorable shape. The situation hinders movement and slows economic activities.

- **Energy**

The three main sources of lighting are kerosene (48.3%), flashlight (26.3%) and electricity main (23.9%). The main source of fuel for cooking for most households is wood (78.2%).

A number of communities have been earmarked to be hooked to the national grid and work is on-going. In the rural areas, kerosene lamps are the most widely used source of light, whereas in urban areas, electricity is the main source of lighting.

- **Health**

The district has three maternity homes, four health centres and 42 Community-based Health Planning and Services (CHPS) compound. Twenty-five (25) CHPS facilities are in temporal structures while the remaining 17 facilities require renovations or upgrade to modern CHPS standards. In addition to this, most of these facilities do not have full complement of qualified health professional like midwives. The district health administration provides technical and administrative support for health service provision.

- **Education**

The district has a total number of 112 basic educational facilities for both private and public comprising 101 Kindergartens, 99 Primary, 53 Junior High Schools, and One Senior High Schools. This is woefully inadequate considering the growing population. The district needs a total of 55 Kindergartens, 17 Primary, and 9 Junior High Schools to improve teaching and learning from the elementary level to the Junior High School Level. A vocational and technical school is also needed in the district to equip young adults with entrepreneurial skills for growth in the local economy.

- **Market Centres**

The district has three large markets centers at Akateng, Sekesua and Asesewa that form the vibrant commercial hubs of the district. These market centers operate five days in a week where one can get almost all kinds of food stuff to buy at affordable prices. Bulk of livestock in the Eastern Region such as cattle is traded in the markets.

- **Water and Sanitation**

The four main sources of water in the district are borehole, river stream, public tap and pipe borne water. About 40% of households drink water from boreholes. The main solid waste generated includes street refuse, domestic refuse, and trade refuse which are generated at the central business district. The waste is managed by the Environmental Health

Unit (EHU). From time-to-time sensitization programs are organized on how to manage household waste prior to discharging into the public refuse containers.

- **Tourism**

The tourism sector is the least developed in the district partly due to lack of investment from both private and public sectors. The district is endowed with wonderful sites that could be developed. The Assembly is in the process of developing two commercially viable falls (Akumasu and Osuboni) and a cave at Sutapong (very beautiful canopy of trees on a mountain). The development of these tourism potentials coupled with good access roads and other supporting infrastructure will contribute to the development of the district. Some of the tourism sites are Siasiamang Stone City, Prekumase Waterfall, Otokper Waterfall, Bormase/Bukunya Waterfall, Aku Waterfall at Akumersu, Tube falls at Sutapong, Historic Ancient Cave Site 1&2 at Sutapong, Historic Stone at Akateng-Ahiafutu, Man-made Dam (Labour-Intensive Work) at Akrusu, Akrusu Landing beach, A Mountain View at Konkoney, Landing Beach at Akateng, and Siasiamang Stone City.

Key Issues/Challenges

- Poor state of road networks
- Inadequate and poor educational infrastructure
- Inadequate access to portable drinking water
- Low revenue mobilization
- Inadequate access to quality health care
- Low electricity coverage
- Land degradation
- High unemployment rates among the youth
- Low agricultural productivity
- Poor market infrastructure
- Poor cellular networks coverage and ICT Services
- The Menace of Fulani Herdsmen

- Untapped tourism potentials
- High HIV Prevalence
- Inadequate social protection programmes like LEAP and School Feeding
- Lack of access to public place by PWDs
- Inadequate and faulty Streetlights
- Low citizen participation
- Inadequate office and staff for Area Councils
- Inadequate office and residential accommodation for staff
- Poor land use management
- Limited access to credit facilities
- Poor sanitation management
- Substance / Drug Abuse

Key Achievements in 2025

- Constructed galvanized fence wall of 40 meters' x 40 meters in Tulaku Livestock Market at Akateng
- Constructed 1 No. 24-unit market shed at Asesewa
- Constructed 1 No. 20-unit market shed with 2 No. warehouse at Sekesua
- Distributed 24 deep freezers and 24 ice chests to PWDs
- Distributed 4 industrial sewing machines
- Distributed 40 cassava milling machines,
- Cash donations to support 26 petty traders, medical support for 2 persons and educational support for 2 persons with disability (PWDs)
- Distributed 19, 350 oil palm seedlings to 52 males and 2 female farmers

Constructed Galvanized Fence Wall of 40 × 40 Meters at Tulaku Livestock Market at Akateng



Constructed 1 No. 24 Unit Market Shed At Asesewa



Constructed 1 No. 20 Unit Market Shed with 2No. Warehouse at Sekesua



Distributed 24 Deep Freezers and 24 Ice Chests to PWDs



Distributed 40 Cassava Milling Machines and 4 Industrial Sewing Machines



Cash donations to support 26 Petty Traders and Medical Support for 2 Needy Persons



Educational Support for 2 Persons with Disability



Distributed 19, 350 Oil Palm Seedlings to registered farmers



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	80,409.39	27,818.55	80,409.39	39,670.00	80,000.00	23,129.24	28.91%
Other Rates (Specify)	1,000.00	140	1,000.00	641.00	1,000.00	476.00	47.60%
Fees	450,634.00	418,015.14	459,880.13	425,715.64	451,700.00	391,172.83	86.60%
Fines	37,500.00	41,074.71	39,500.00	54,142.00	39,600.00	44,100.00	111.36%
Licences	161,560.00	86,115.98	166,968.00	125,576.67	197,380.00	191,001.00	96.77%
Land	66,500.00	18,520.00	43,000.00	27,437.71	43,000.00	19,920.00	46.33%
Rent	48,400.00	79,894.76	76,145.87	60,638.99	76,745.87	61,293.00	79.86%
Investment	-	-	-	-	-	-	-
Sub-Total	846,003.39	671,579.14	866,903.39	733,822.01	889,425.87	731,092.07	82.20%
Royalties	-	-	-	-	-	-	-
Total	846,003.39	671,579.14	866,903.39	733,822.01	889,425.87	731,092.07	82.20%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	846,003.39	671,579.14	866,903.39	733,822.01	889,425.87	731,092.07	82.20%

Com-pen-sation Transfer	2,221,655.92	1,114,930.49	2,723,986.09	5,362,333.44	5,073,604.92	4,439,506.04	87.50%
Goods and Services Transfer	56,000.00	54,738.27	93,500.00	-	663,100.00	187,580.96	28.29%
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF -As-sembly	2,136,646.75	1,122,010.55	3,052,028.17	1,715,102.84	22,130,458.34	5,503,352.23	24.87%
DACF -MP	350,000.00	381,139.72	800,000.00	649,214.36	5,000,000.00	890,723.24	17.81%
DACF -PWD	260,000.00	279,435.48	350,000.00	515,075.70	400,000.00	545,689.57	136.42%
DACF -RFG	717,586.00	11,721.46	717,586.00	714,081.59	1,396,877.00	1,396,877.00	100.00%
GPSN P	2,739,653.23	443,845.00	2,739,653.23	0.00	1,800,000.00	204,997.25	11.39%
UNIC EF	30,000.00	-	30,000.00	30,000.00	30,000.00	-	
Total	9,500,922.53	4,197,597.35	11,373,656.88	9,719,629.94	37,383,466.13	13,899,818.36	37.18%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex-pend-iture	2023		2024		2025		% Perfor-mance (as at Septem-ber, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem-ber,	
Com-pen-sation	2,221,655.92	2,110,573.10	2,723,986.09	5,362,555.44	5,073,604.92	4,439,506.04	87.50%
Good s and Ser-vice	2,044,556.97	627,344.96	3,485,764.99	2,045,791.57	7,406,462.02	3,158,586.78	42.65%
As-sets	5,234,709.64	1,459,679.29	5,163,905.80	2,311,282.93	24,903,399.19	6,301,725.54	25.30%

Total	9,500,922.53	4,197,597.35	11,373,656.88	9,719,629.94	37,383,466.13	13,899,818.36	37.18%
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Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

S/N	POLICY OBJECTIVE
1	Deepen political, Administrative and Fiscal Decentralization.
2	Enhance Inclusive, Equitable Access to Quality Education at all Levels.
3	Ensure Affordable, Equitable and Universal Health
4	Enhance Access to Improve and sustainable Environmental Sanitation Services
5	Promote Sustainable Spatial Integrated Development of Human Settlement
6	Strengthen Social Protection for the Vulnerable
7	Improve production efficiency and yield.
8	Diversify and Expand the Tourism Industry for Economic Development
9	Promote Proactive Planning for Disaster Prevention and Mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved Basic School Performance	Improved BECE Results performance	Percentage of pupils passed BECE	68%	88.1%	70.6%	80%	82%	82%	85%	87%	89%	92%
Improved SHS performance	Improved WASSCE Results performance	Percentage of students passed WASSCE	80%	83%	85%	90%	92%	92%	92%	95%	97%	100%
Improved support to PWDs	Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered persons with Disability engage in Productive economic activities	60%	45%	60%	60%	60%	40%	60%	60%	60%	60%
Improved access to Health Care Delivery	Improved access to Health Care Delivery	Percentage reduction in institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Improved access to safe and	Improved access to safe and	Percentage of population with										

reliable water supply services for all	reliable water supply services for all	sustainable access to safe drinking water sources:										
		District	70%	65%	79.5%	86.0%	87.0%	66.2%	87%	90%	95%	100%
		Urban			99.9%	99.8%	100%	99.3%	100%	100%	100%	100%
		Rural			59.0%	72.2%	75%	55.8%	75%	80%	85%	90%

Revenue Mobilization Strategies

- Intensification of 'Management Day Out' to participate in revenue collection and also monitor the activities of the revenue collectors.
- Unannounced visits and monitoring at various revenue collection points
- Organize regular (quarterly basis) training workshop for the revenue collectors.
- Recruitment of additional revenue or commission collectors to augment the existing number.
- Carrying out of public education and sensitization to encourage members of the public to honour their tax obligations to the Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and Administrative Decentralization.
- Improve decentralized planning.
- Strengthen fiscal decentralization.

Budget Programme Description

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human Resource, Planning, Budgeting, Monitoring and Evaluation and the Department of Statistics. This sub-programmes also includes the operations being carried out by the district sub-structures (the Asesewa, Konkoney and Sekesua Area councils).

The Central Administration Department is the secretariat of the district assembly and is responsible for the provision of support services, effective and efficient general administration and organization. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, development planning, budgeting functions and accounts, stores, security and human resources management. Units under the Central Administration to carry out the various programmes are as follows:

- The Finance Unit is responsible for the public financial management of the assembly. It spearheads the resource mobilization and management of limited finances to enhance effective implementation of annual budgets as well as keep proper financial records periodically for accountability and transparency.
- The Human Resource Management Department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget and Planning Units facilitate the preparation of the Annual Action Plans, Medium Term Development Plans, Composite Budget, Fee Fixing Resolution and the execution of the National Medium-Term Plans and other government policies.
- The Planning Unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement And Stores facilitate the procurement of goods and services, and assets. They also ensure the safe custody and issue of store items.
- The Information Services Unit serves the Assembly in public relations. It promotes a positive image of the district with the broad aim of securing public goodwill, understanding and support for overall management of the district.
- The Department of Statistics is a newly created department. It oversees collection and analyses target data and its synchronization to enhance effective local governance in the district.
- The Asesewa, Konkoney and Sekesua Area councils have been established and strengthened to enforce the political, administrative and fiscal decentralization process; hence responsible for support and participatory decision making, planning, budgeting and resources mobilization at all levels.

Staff for the delivery of this Programme are 86 with 77 on GoG pay-roll and 9 on IGF pay-roll.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and Administrative Decentralization.
- Improve decentralized planning.

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

The General Administration sub-programme ensures the issuance of administrative directives to the departments and the sub-structures. By so doing, facilitates the provision of administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the decentralized departments for effective and efficient management.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings held	Number of Management meetings held	12	8	12	12	12	12
General Assembly meetings held	Number of General Assembly meetings held	4	2	4	4	4	4
Financial Reports prepared and submitted	Number of Financial Reports prepared and submitted	17	12	17	17	17	17
Human Resource Management information system implemented and updated	Number of times backup of database is done and filled	12	8	12	12	12	12
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	30 th Nov	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each statutory communities	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organization</p> <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions/Donations • Other Travel and Transport expenditure • Accommodation <p>Night Allowance / Out of station allowance</p>	<ul style="list-style-type: none"> • Support Community initiated /Counterpart funding • Procurement of Office Equipment Furniture and Fittings
<p>Procurement of Office Supplies</p> <ul style="list-style-type: none"> • Printed Material and Stationery • General Cleaning Materials <p>Refreshment items</p>	
<p>Procurement Management</p> <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement <p>Procurement Plan preparation and update</p>	
<p>Protocol Services</p> <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding <p>Hosting of official quest</p>	
<p>Security Management</p> <ul style="list-style-type: none"> • DISEC • Ration <p>Fuel</p>	
<p>Administrative and technical meetings</p> <p>Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthening domestic resources mobilization.
- Deepen political and administrative decentralization
- To evaluate the effectiveness and appropriateness on internal control systems over financial reporting

Budget Sub- Programme Description

The Finance and Audit sub-programme ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Upper Manya Krobo District Assembly derives its revenue from two main sources- internal and external sources. The Sub-programme seeks to:

- Maintaining proper accounting records.
- Develop and update reliable business and property database system
- Safeguarding of Value books
- Preparation of cash flow statements and final accounts
- Ensure the availability of long-term funds for investment and capacity building
- To evaluate the effectiveness and appropriateness on internal control systems over financial reporting
- To evaluate the possibility of fraud occurring with the Assembly

The Sub-programme is funded by GoG, DACF, and IGF. The sub-programme is manned by 10 officers, comprising 1 Senior Accountant, 1 Chief Account Technician, 1 Principal Account Technician and 2 Assistant Accountant, 1 Senior Internal Auditor, 2 Assistant Internal Auditors and 2 Internal Trainee Auditors.

The table indicates the main outputs, its indicators and projections by which the Upper Manya Krobo District Assembly measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports Prepared and Submitted	Number of Monthly Financial Reports Submitted	17	10	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> Preparation of financial reports Value books	
Revenue Collection and management <ul style="list-style-type: none"> Revenue logistics Update of Revenue database	
Audit Assurance and Control <ul style="list-style-type: none"> Preparation of Quarterly Audit Reports Annual Audit Work Plan Status of Implementation Preparation of Annual Audit Report	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization
- Achieve full and predictive employment and decent work for all

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinates human resource programmes for efficient delivery of public services. The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff training to build capabilities, skills and knowledge. Human Resource Management ensures monthly validation of staff for payment of salaries.

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Development Facility (DDF) - Capacity Building, and Internally Generated Funds (IGF). The Challenges that affect effective and efficient service delivery are untimely release of funds and inadequate logistics. One (1) Human Resource Manager carries out the implementation of the sub-programme.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	9	12	12	12	12
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	9	12	12	12	12
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	2	4	4	4	4
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3
HR Capital Manager updated and submitted	HR Capital Manager submitted by:	20 th August	20 th August	20 th August	20 th August	20 th August	20 th August
Performance Contract signed and prepared	Number of times Performance Contract prepared by the Assembly	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Validation of payroll 	
<ul style="list-style-type: none"> Human Resource Management Information System (HRMIS) 	
<ul style="list-style-type: none"> Capacity Building 	
<ul style="list-style-type: none"> Recharge cards for Validation 	
<ul style="list-style-type: none"> Fuel 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Improve decentralized planning
- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes. Its focus is on the translation of all inputs into output, then positive outcome and the interaction between programmes and projects with their respective target group.

The Budget and Planning units which are for this sub-programme organize periodic training and development programmes through internal seminars/workshops. They undertake periodic monitoring and evaluation of all on-going projects to provide information that will enable tracking progress of projects for decision making. This budget sub-programme also organize periodic stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and the Programme Based Composite Budget for the District Assembly.

The Sub-Programme is funded by DACF and IGF and handled by 9 officers: comprising 2 Assistant Development Planning Officers, 1 Senior Budget Analyst, 1 Budget Analyst, 4 Assistant Budget Analyst and 1 Budget Officer. A major challenge obstructing effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	October 2024	October 2025	October 2025	October 2026	October 2027	October 2028
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	October 2024	October 2025	October 2025	October 2026	October 2027	October 2028
Town Hall meetings organised	Number of Town Hall meetings held in the year	2	1	2	2	2	2
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
• Preparation of MTDP/AAP	
• Plan and Budget Reviews	
• Public hearing	
• Monitoring and Evaluation	
• Budget Hearings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To deepen political and administrative decentralization.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the perspective of the national policies. These policies are deliberated upon by the Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into policies for the growth and development of the district.

Political Structure of the District Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies. Membership of the General Assembly stands at 48 which is made up of five (5) females and forty-three (43) males. Thirty-three (33) elected Assembly Members, fifteen (15) Government appointees and a Member of Parliament. The Assembly members are elected every four years and are expected to keep close contact with their electoral areas, consult their people on issues discussed at the Assembly and collate their views and opinions and present them to the Assembly. However, inadequate funds make it difficult for most of the Assembly members to carry out these responsibilities. As a result, there is no effective grass root participation in local governance in the district. This has resulted in poor community acceptance and ownership of the governance system.

The Councils have administrative officers assigned by the Management of the Assembly to serve as secretaries. The Councils are responsible for collecting ceded revenues, implementing bye-laws and performing oversight responsibility over community-initiated projects, among others. The operations of the Councils are however vulnerable because of lack of office accommodation, logistics, funds, administrative staff and lack of remuneration for members which has resulted into lack of commitment on the part of the Council

members, and hence making grassroots participation in local governance a major challenge.

The office of the Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF and DACF of the Assembly. The beneficiaries of this sub-programme are the District Sub-structures, i.e. the Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to support the Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
2 Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>Legislative enactment and Oversight</p> <ul style="list-style-type: none"> • Assembly, Executive and sub-committee meetings • PRCC Meetings • Stakeholders Consultation meetings <p>Gazetting and enforcement of bye-laws</p>	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to improved reliable environmental sanitation services.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and all-inclusive approach to development of the district. There are four sub-programmes namely, Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Services Social Welfare and Community Development.

The Education, Youth and Sport and Library Services sub-programme is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved national policies.

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the district.

The Social Welfare and Community Development Department implements social welfare and community development policies within the framework of national policy which look at issues relating to gender mainstreaming, poverty alleviation, people with disability, care for the aged, children and vulnerable people in our communities.

Total staff strength of 49 will carry out the implementation of the sub-programme. This is made up of 8 Environmental Health officers to the Environmental Health unit, 5 Social Development officers and 34 Education officers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance inclusive and equitable access and participation in education at all levels. Education improves productivity and aggregate production in all sectors of the local economy. It is in recognition of this that the Assembly places much emphasis on education as one of the key issues to human capacity development.

Budget Sub- Programme Description

This sub-programme provides the key potentials of human resources to enable them make optimum use of all other resources for development. The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

- Structured education facilities with adequate staff and teaching materials in all communities.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Formulation and implementation of policies on education within the framework of national policies and guidelines.
- Advice on matters relating to preschool, primary, junior high schools in the.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution.
- Assist in formulation and implementation of youth and sports policies and activities.

Table 15: Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	1	1	1
MP's Scholarship and Bursary for needy students especially those in deprived areas.	Number of needy students supported	50	300	400	400	400	400
Completion of 3 Unit KG Classroom Pavilion at Asesewa Anglican and Anglican Primary School (WIP Legacy Projects)	Number of 3-unit classroom blocks completed	1	1	2	2	2	2
Construction of 1 No. 6-unit classroom block with office, Wash rooms and library at Asesewa Comm. A	Number of 6-unit classroom blocks completed	1	1	2	2	2	2
Construction of 3 Unit classroom block with staff Common Room, Wash rooms and library at Dawa Kpersebi.	Number of 3-Unit Classroom Block with Staff Common Room completed	-	-	1	1	1	1
Construction of 1 No. 2-unit KG Block with office and store and canteen at Asesewa Comm. A	Number of 1 No. 2-unit KG Block with office and store and canteen at Asesewa Comm. A completed	-	-	1	1	1	1
Renovation and Re-Roofing of Anglican Primary School Asesewa. (WIP)	Number of Renovation and Re-Roofing of Anglican Primary School Asesewa. (WIP) completed	1	1	1	1	1	1
Procurement of 115 No. Octagonal tables and Chairs for KG Schools	Number of Octagonal tables and Chairs for KG Schools supplied District Wide	115	115	115	115	115	115
Procurement of 330 No. dual desks for public primary schools	Number of dual desks for public primary schools supplied district wide	330	330	330	330	330	330

Procurement of 300 No. Mono Desks for JHS	Number of Mono Desks for JHS supplied district wide	300	300	300	300	300	300
Procurement of 200 No. Mono Desks for SHS	Number of Mono Desks for SHS supplied district wide	200	200	200	200	200	200
Procurement of 120 No. tables and chairs for basic school teachers	Number of tables and Chairs for basic school teachers supplied district wide	120	120	120	120	120	120
Procurement of 8 No. Cupboard for KG schools	Number of Cupboard for KG schools supplied district wide	8	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery Support for circuit supervisors activities	Acquisition of Movable and Immovable Assets Construction of school buildings
Development of youth, sports and culture Participation in sports/culture and other youth programmes	Acquisition of Movable and Immovable Assets Procurement of Dual Desks and Mono Desks
Support to teaching and learning delivery <ul style="list-style-type: none"> • Provision of teaching and learning materials • Schools and teachers award scheme • Educational support fund • My first day at School • STME Provision of school furniture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

Budget Sub- Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institutes district response initiative on malaria and HIV/AIDS. The Public Health Services and Management sub-programme seek to:

- a. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery istrict.
- b. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved, i.e. SDG 3: Ensure healthy lives and promote well-being for all ages.
- c. Ensure the construction and rehabilitation of clinics and health facilities.
- d. Assist in the operation and maintenance of all health facilities.
- e. Undertake health education and family immunization and nutrition programmes.
- f. Facilitate diseases control and prevention.
- g. Discipline, post and transfer health personnel.
- h. Facilitate activities relating to mass immunization, screening for diseases and treatment.

The District Health Office, with the support of the District Assembly, ensures effective delivery of quality Health care. The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly’s Common Fund (DACF) and Internally Generated Funds.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	4	4	4

Completion of CHPS compound at Ponponya Fantem and Anyaboni (WIP Legacy Projects)	Number of CHPS compounds constructed	1	1	1	1	1	1
Construction and furnishing of CHPS Compound at Mensah Dawa	Number of CHPS Compound at Mensah Dawa completed	-	-	1	1	1	1
Construction and Furnishing of CHPS Compound at Apimsu	Number of CHPS Compound at Apimsu completed	-	-	1	1	1	1
Construction and Furnishing of CHPS Compound at Djaman Trawa	Number of CHPS Compound at Djaman Trawa completed	-	-	1	1	1	1
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	10	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <ul style="list-style-type: none"> • Educational campaigns • Servicing of meetings • Logistics • Food supplements 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Health centres
Public Health Service <ul style="list-style-type: none"> • Public education & sensitization • Immunization/vaccination 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of people with disability (PWDs) in social and economic development in the district and eradicate poverty in all its forms and dimensions.

Budget Sub- Programme Description

The Social Welfare and Community Services Budget Sub-programme monitors all social protection programmes and is responsible for the following:

- Mainstreaming gender and disability issues into the development planning process of the Assembly.
- Enhancing the roles and responsibilities of civil society and strengthening existing sub-structures in the district.
- Empowering communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- Reducing extreme poverty and enhancing the potential of the poor to contribute to national development.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting child right protection against harm and abuse
- Implementation of early childhood care and development.
- Facilitating social intervention programmes such as the disbursement of LEAP and Disability Funds.

With total staff strength of Seven (7), the Departments of Social Welfare and Community Development ensure effective delivery of the above services. The operations and projects under this Sub-programme are funded by GoG, LEAP, Donor fund UNICEF, Child Right Protection, DACF, Disability Fund and IGF Budget.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep- tem- ber	2026	2027	2028	2029

Child Rights Promotion and Protection Interventions implemented	Number of Case work	100	100	100	100	100	100
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of PWD beneficiaries in business.	20	20	20	20	20	20
Improved child protection and family welfare system	Number of reported cases of child abuse	100	100	100	100	100	100
Strengthened social protection, especially for children, women, persons with disability and the elderly	Percentage of LEAP beneficiaries with NHIS	2876	2876	2876	2876	2876	2876
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	500	500	500	500	600	600
People with Disability (PWD) Established in Businesses	Number of PWDs in business.	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking Sensitization on good parental care, maintenance of marriages, child maintenance	
Empowerment PWDs to engage in economic activities	
Child Right Protection and Promotion	
Social Protection	
Support to the vulnerable	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide accurate, reliable and timely information on all births and deaths occurring within the district.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-programme aim to provide accurate and reliable data on vital events, which is crucial for planning, resource allocation, and policy-making. The Sub-programme will implement the following:

- Increase awareness and sensitization by organizing community outreach programs, workshops, and radio campaigns to educate citizens on the importance of birth and death registration.
- Provide regular training for registration officers on data collection, record-keeping, and the use of registration systems.
- Simplify registration procedures, reduce bureaucracy, and implement an efficient data management system to minimize processing time.
- Regularly audit and update registration records to ensure accuracy and completeness.
- Work with health facilities, community leaders, and other stakeholders to ensure seamless data sharing and registration processes.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at	2026	2027	2028	2029

			Sep- tember				
Increase birth registration	Percentage of Births registered	65%	70%	75%	75%	75%	75%
Increased deaths registration	Percentage of Deaths registered	40%	50%	50%	50%	50%	50%
Improved data quality	Percentage of accurate records	80%	80%	80%	80%	80%	80%
Timely issuance Certificates	Percentage of Certificates issued within 3 months	70%	70%	80%	80%	80%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training for Registration Officers	Procurement of Registration equipment (Computers, printers etc.)
Data management and auditing	
Public education and awareness campaigns	
Collaboration with health facilities and stakeholders	
Monitoring and evaluation of registrations services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the district. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The Environmental Health and Sanitation Services is made up of 6 workers; 1 Environmental Health Analyst, 1 Assistant Environmental Health Analyst, 1 Environmental Health Assistant, 1 Principal Environmental Health Assistant, 1 Sanitary Foreman, 1 Assistant Chief Environmental Health Assistant. Operations and projects executed by the Sub-programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds (IGF)

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	1	4	4	4	4
Public Sensitized on sanitation, open defecation	Number of times public sensitization programmes are held	4	3	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	2	4	4	4	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste 	Moveable and unmoveable assets <ul style="list-style-type: none"> • Procurement of 1No. container and sanitary equipment

<ul style="list-style-type: none"> • Refuse containers 	
<p>Liquid waste management</p> <ul style="list-style-type: none"> • Landfill sites • Toilet facilities 	
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • Desilting • Sanitation Education and supervision • Household and business premises visitations • Health Screening of food vendors 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting urban development.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting urban development in the district. It is made up of the Spatial Planning which is the Physical Planning and Public Works, Rural Housing and Water Management units of the Assembly.

The Physical Planning Department is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/covering; and
- Responsible for development control through granting of permit.

The Feeder Roads unit under the Department of Works is responsible for:

- Re-shaping and surfacing of roads in the district.
- Facilitate the construction of public drains and culverts;

- Advice on the construction, repair, maintenance and diversion or alteration of street.

The Works Department seeks to do the following:

- Advise the Assembly on matters relating to infrastructural development in the District.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme seeks to promote well-structured development in all communities. The sub programme oversees the following operations:

- 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 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.
- Undertake street naming, numbering of house and related issues

The operations and projects are funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds. Total staff strength of Two (2) officers with the Physical Planning Department ensures the effective and efficient implementation of all operations and projects.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Plans prepared	Number of Local plans prepared	4	2	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	30	14	30	30	30	30
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	8	12	12	12	12
Public awareness on development control created	No. of public awareness programmes organized	4	2	4	4	4	4
Development permits issued	Number of Development permits issued	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <ul style="list-style-type: none"> • Development of local plans • Procurement of spatial planning equipment • Update and review of schemes and permitting 	<ul style="list-style-type: none"> • Acquisition of Land
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Ground trotting • Property numbering • Signage • Street names • Digitization 	

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

Budget Sub-Programme Objective

The major service the sub-programme seeks to achieve is infrastructure management of the assembly. The sub-programme will be delivered by design, prepare, bills of quantities, documentation, evaluate award and supervise construction works of the Assembly.

- In order to carry out its functions, the District Works Department is structured into two units namely: Feeder Roads and Public Works
- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme at the District level seeks to;

- Ensure an integrated and coordinated infrastructural development, ensure effective and efficient service delivery i.e. value-for-money services, provide technical services for all works related to buildings, water and feeder roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Peg and demarcate all physical development prepared for all settlement.
- Prohibit unauthorized physical development (development control of structures) within the district.

The operations of the sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and Development Partners (GPSNP). The effective implementation of the sub-programme is challenged by the following: untimely release of funds, inadequate logistical support for project monitoring and supervision, and

inadequate office space to accommodate all the staff of the department. Total staff strength of Six (6) will be deployed to implement projects and programmes of the sub-programme.

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	10	15	21	21	21	21
Repair and maintenance of Boreholes	Number of repairs and maintenance of Boreholes completed	10	20	50	50	50	50
Access Roads Reshaped District wide	Length of Roads Reshaped	15.9km	20km	25km	50km	65km	80km
Overhead Tank constructed	Number of overhead Tank constructed	1	1	1	1	1	1
Construction of 24 hour Economy Ultra-Modern Market	Number of 24 hour Economy Ultra-Modern Market constructed	-	-	1	1	1	1
Construction of Astroturf (implementation of MP's development project)	Number of Astroturf constructed	-	-	1	1	1	1
Construction of Market Shed	Number of Market shed constructed	-	-	1	1	1	1
Completion of rehabilitated of DCE's official residence	Rehabilitation of DCE's official residence completed	1	1	1	1	1	1
Completion of renovated and partitioned DCE, DCD and offices of Upper Many Krobo District Assembly old block	Number of offices renovated and partitioned	2	2	2	2	2	2

Completion of washroom facilities for Upper Manya Krobo District Assembly old block	Number of washroom facilities completed	1	1	1	1	1	
Rehabilitation of office building and Government structures	Number of office building and Government structures rehabilitated	1	1	1	1	1	1
Construction of 3 storey Administration block	Number of 3 storey Administration Block Completed		-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • Office facilities, supplies and accessories 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Drilling, construction and maintenance of 10No and existing boreholes • Reshaping and spot improvement of feeder roads • Construction fence wall at Akateng Tulaku market • Construction of Market sheds • Construction of Dam
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> • Building inspection and supervision • Demolishing 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield.
- Diversity and expand the tourism industry for economic development

Budget Programme Description

The Economic Development Programme seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security and provides an enabling environment for trade, tourism and Industrial development. The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the district.

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management and rural infrastructural and small-scale irrigation to farming communities in the district.
- Promote effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.
- Promote agro-processing and storage.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.

- Facilitates the provision of training and business development services to promote local economic development for job creation and poverty alleviation.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Diversity and expand the tourism industry for economic development

Budget Sub- Programme Description

The sub-programme is to be delivered through the sensitization and supporting of business groups, SMEs and other stakeholders. The district is endowed with some wonderful sites that the assembly is in the process of developing, amongst them are two commercially viable falls, a cave and a very beautiful canopy of trees on a mountain. The development of these potentials coupled with the provision of good access roads and other support infrastructure such as rest houses and spots will largely contribute to the development of the area. Major small scale industrial activities engaged in by the people include fitting, welding, carpentry and cassava processing, local gin (Akpeteshie) production, oil palm production as well as tailoring, beads making and batik tie-dye.

The table below indicates main outputs, indicators and projection by which the Assembly measures the performance of this Sub-Programme. The past years indicated actual performance whilst the projections are the Assembly's estimated performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training of small and Medium Enterprise (SMEs)	Number of Participants Trained	60	44	60	70	70	70

Managerial Training for all artisans	Number of Artisans Trained	90	80	90	90	100	100
Development of Tourist Site	Number of Tourist Site Developed	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Development of Tourist site Support for Local Economic Development (training and support to SMEs)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the district. About 73% of the working population in the district are engaged in agriculture. The farmers produce food crops such as maize, cassava, plantain, cowpea and vegetables. Mango and oil palm are also cultivated on large scale. Livestock reared in the district includes poultry, sheep, goat, pigs, cattle and non-traditional animals such as grass cutters. The Agricultural Development sub-programme seeks to achieve the following:

- Improve agricultural productivity in the district.
- Promote livestock and poultry development for food security and income generation of farm households and communities.

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and head of department. Productivity will also be improved by the establishment and monitoring of demonstration. The Department of Agriculture is made up of 5 units namely:

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

Funds for implementing planned activities of the agriculture development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds (GPSNP). Operations of this sub-programme are managed by 10 workers, made up of both technical and non-technical staff.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	4,512	4,512	4,512	4,512	4,512	4,512
Agric extension field days organised	Number of extension field days organised	4	3	4	4	4	4
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	4	4	4	4	4
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Oil Palm Seedlings procured	20,000	20,000	20,000	25,000	25,000	25,000
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of Mango Seedlings procured	10,000	10,000	10,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>Extension Services</p> <ul style="list-style-type: none"> • Training of farmers on improved technology • Vet services <p>Field visit</p>	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Rehabilitation of Akrusu Junction Asekeso junction feeder road(3.64km) GPSNP • Maintenance of 10Ha degraded communal land using mango trees at Akrusu • Rehabilitation of 10Ha degraded communal land using Cashew trees at Akotoe • Maintenance of 10Ha oil plantation at Anyaboni • Rehabilitation of 17Ha degraded communal land using oil palm trees including 20,000 seedlings Nursery at Abesre
<p>Surveillance and management of diseases and pests</p> <ul style="list-style-type: none"> • Advisory services • Monitoring pest and diseases <p>Chemicals</p>	
<p>Agricultural research and demonstration farms</p> <p>Demonstration farms</p>	
<p>Production and acquisition of improved agricultural input</p> <ul style="list-style-type: none"> • Improve seeds and breeds • Fertilisers • Agro chemicals <p>Feed</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation

Budget Programme Description

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Organize educative programmes to prevent recurrence of disaster
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and distribution of relief items
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of 35 will carry out the implementation of the Disaster Prevention and Management sub-programme in the district

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme seeks to create awareness, education and sensitization campaigns through community durbars, radio discussions, information center discussions and house to house visits. Disaster Prevention and Management is the core responsibility of the National Disaster Management Organization (NADMO) with the support of the Upper Manya Krobo District Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service etc.

The operations and projects under this Sub-programme are funded by Government of Ghana - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds (IGF) and donations from benevolent organizations. Total staff strength of 35 will carry out the implementation of the sub-programme, comprising 1 Director of Disaster Control, 8 Deputy Director Disaster Control, and 29 Disaster Control Officers.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	4	4	4	4	4

Climate change on programmes organised	Number of Climate change on programmes organised	4	4	4	4	4	4
DVGs Formed and trained	Number of DVGs Formed and trained	10	8	10	10	15	15
Clean up exercises organised	Number of clean up exercises organised	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Provision of relief items • Clean up exercises • Disaster education • Tree planting • Training • Logistics Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: UPPER MANYA KROBO											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	111013	Construction of 3-Storey Administration Block at Asesewa		92%	1,498,585.00	1642237.75	1,354,932.25	1,354,932.25			
2		Construction of CHPS Compound at Ponponya Fantem		98%	170217.08	106,384.54	63,832.53	63,832.53			
3		Rehabilitation of DCE's Official residence		100%	97,103.72		37,103.72	37,103.72			
4		Pavement of Asesewa Lorry Park (phase 1)		100%	514,439.82		414,439.82	414,439.82			
5	1321103	Construction of washroom facilities for Upper Manya Krobo District Assembly (Old Block)		100%	78,417.60	40,000.00					
6	1020189	Reshaping of Asesewa to		100%	334,186.00	322,738.75					

		Awoworsu Akrusu road									
7		Renovation of DCE/DCD/DFO Office at the Old Assembly's block		100%	59,836.00	30,000.00					
8	1020194	Reshaping of Abuasa Junction through Akohia, Lagos, to Ovuganya Feeder Roads (7.20km)		100%	72,680.00	-					
9	1020193	Reshaping of Kwabia through Teryi and Teryi to Battorkope Feeder Roads (10.80km)		100%	78,000.00	-	78,000.00	78,000.00			
10	1020190	Reshaping of Ovuganya through Kuma-kuma to Kwabia Feeder Roads (6.50km)		100%	83,000.00	-	83,000.00	83,000.00			
11		Construction of Sectional Rigid Pavement Road at Konkoney		100%	271,578.66	244,420.79					
12	216157	Construction of 1No 6-unit classroom Block with Office, Store and Toilet at Akumersu Yiti		95%	731,045.62	490,000.00	241,045.62	241,045.62			

13	1318810	Construction of 1No Teachers' Quarters with mechanized borehole at Akumersu Yiti		55%	731,045.62		241,045.62	241,045.62			
14	1318812	Construction of 2no nurses Quarters with mechanized borehole at Esuom Manya & Akateng		98%	731,045.62		241,045.62	241,045.62			
15	1318811	Construction of 2no Maternity ward with mechanized borehole at Esuom Manya & Djamam		98%	731,045.62		241,045.62	241,045.62			
16	516028	Construction 2 no CHPS compound (clinic) with mechanized borehole at Kwabia Asasehene & Bisa		98%	731,045.62		241,045.62	241,045.62			
17		Construction of Fence Wall at Akateng Tulaku		98%	731,045.62		241,045.62	241,045.62			
18		Construction of 24 hour Economic Ultra-Modern Market at Asesewa Central Market Phase 1									
19		Construction and furnishing of			700,000.00		700,000.00	700,000.00			

		CHPS Compound at Mensah Dawa								
20		Construction and furnishing of CHPS Compound at Apimsu			889,530.96		889,530.96	889,530.96		
21		Construction and furnishing of CHPS Compound at Djaman Trawa			623,514.87		623,514.87	623,514.87		
22		Construction of 1 No. 6-unit classroom block with Office, Wash rooms and library at Asesewa Comm. A			1,039,531.20		1,039,531.20	1,039,531.20		
23		Construction of 3 Unit classroom block with Staff Common Room, Wash rooms and library at Dawa Kpersebi			730,000.00		730,000.00	730,000.00		
24		Construction of 1 No. 2-unit KG Block with office and store and canteen at Asesewa Comm. A			443,514.63		443,514.63	443,514.63		
25		Drilling and mechanization of 15 No. borehole			1,230,769.22		1,230,769.22	1,230,769.22		

		at Dawa Korlewa, Anyaboni Resettlement, Sikaman, Agadjajetei, Prekumase School, Obisua, Kwaopenase, Aketebuor, Adefe Dorm, Akotoe, Sawa, Brepaw Upper, Kabu, Abesre Sem and Piengua								
26		Construction of Overhead Tank at Asesewa Community B			500,000.00		500,000.00	500,000.00		
27		Repair and Maintenance of 50 Boreholes in selected communities in the District			482,276.61		482,276.61	482,276.61		

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: UPPER MANYA KROBO						
#	Project Name	Project Description	De-	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 24 hour Economy 1 Ultra-Modern Market at Asesewa Central Market Phase 1			DACF	6,491,354.48	Sourced from needs assessment conducted
2	Construction of and furnishing of CHPS compound at Mensah Dawa			DACF	821,038.14	Sourced from needs assessment conducted
3	Construction and furnishing of CHPS Compound at Apimsu			DACF	959,729.54	Sourced from needs assessment conducted
4	Construction and furnishing of CHPS Compound at Djaman Trawa			DACF	815,774.11	Sourced from needs assessment conducted
5	Construction of 1 No. 6-unit classroom block with office, Washrooms and library at Asesewa Comm. A			DACF	1,044,528.83	Sourced from needs assessment conducted
6	Construction of 3 unit classroom block with Staff Common Room, Washroom and library at Dawa Kpersebi			DACF	908,018.94	Sourced from needs assessment conducted
7	Construction of 1 No.2-unit KG Block with office and store and canteen at Asesewa Comm. A			DACF	643,994.02	Sourced from needs assessment conducted
8	Drilling and mechanization of 15 No. borehole at Dawa Korlewa, Anyaboni Resettlement, Sikaman, Agadjajetei, Prekumase School, Obisua. Kwaopenase, Aketebuor, Adefe Dorm, Akotoe, Sawyer, Brepaw Upper, Kabu, Abesre Sem and Piengua			DACF	1,419,807.37	Sourced from needs assessment conducted
9	Construction of Overhead Tank at Asesewa Community B			DACF	639,038.14	Sourced from needs assessment conducted
10	Repair and Maintenance of 50 Boreholes in selected communities in the District			DACF	537,696.28	Sourced from needs assessment conducted
11	Procurement of 6 No. refuse containers			DACF	337,804.56	Sourced from needs assessment conducted
12	Procurement of 115 No. Octagonal tables and Chairs for KG Schools			DACF	487,315.56	Sourced from needs assessment conducted

13	Procurement of 330 No. dual desks for public primary schools		DACF	553,604.62	Sourced from needs assessment conducted
14	Procurement of 300 No. Mono Desks for JHS		DACF	541,722.59	Sourced from needs assessment conducted
15	Procurement of 200 No. Mono Desks for SHS		DACF	397,315.56	Sourced from needs assessment conducted
16	Procurement of 120 No. tables and chairs for basic school teachers		DACF	494,104.11	Sourced from needs assessment conducted
17	Procurement of 8 No. Cupboard for KG Schools		DACF	122,479.35	Sourced from needs assessment conducted
18	Construction of 1 No. 6-unit classroom block with office, Washrooms and library at Dawa Korlewa		DACF- RFG	1,200,000.00	Sourced from needs assessment conducted
19	Construction of 1 No.2-unit KG Block with office and store and canteen at Dawa Korlewa		DACF- RFG	800,000.00	Sourced from needs assessment conducted
20	Rehabilitation Centre		DACF- RFG	566,215.00	Sourced from needs assessment conducted
21	IGF Capital Projects		IGF	198,925.17	Sourced from needs assessment conducted