

**REPORT ON STAKEHOLDERS
MEETING HELD AT SOFIALINE
AREA COUNCIL ON 23RD
MARCH, 2023**

Contents

INTRODUCTION.....	3
REMARKS BY DISTRICT CO-ORDINATING DIRECTOR (DCD)	3
PFM BUDGET TEMPLATES	3
Purpose of PFM Templates and Target Groups.....	3
Target Groups and Beneficiaries	3
DISCUSSION OF 2022 ANNUAL BUDGET IMPLEMENTATION PERFORMANCE	5
2.0 Expenditure Performance	5
3.0 SETS OF BUDGET TEMPLATES	6
3.1 Things The Assembly Plans To Do This Year.	6
OPEN FORUM.....	14
CLOSING REMARKS	14

STAKEHOLDERS MEETING HELD AT SOFIALINE AREA COUNCIL ON THURSDAY, 23RD MARCH, 2023

INTRODUCTION

The District Co-ordinating Director (DCD) declared the meeting open at 9:50am following a prayer by Pastor Ernest Oteng.

REMARKS BY DISTRICT CO-ORDINATING DIRECTOR (DCD)

The DCD welcomed all Stakeholders and entreated them to contribute productively to the discussion for the success of the meeting. He heighten that, it is expected of every District Assembly nationwide to engage stakeholders on the discussion of 2022 Annual Budget Implementation Performance and 2023 Composite Budget of the Assembly.

He further stated that, the engagement is to discuss the status of mobilization efforts and measures to improve its collection to support development initiatives.

PFM BUDGET TEMPLATES

Purpose of PFM Templates and Target Groups

As more resources are being decentralized, it becomes important for central government and citizens to hold local governments to be more accountable to citizens for effective local governance and service delivery. The purpose of the PFM Templates is for the Assembly to disseminate budget information to the citizens. The Templates are intended to help ordinary citizens and the community as a whole to understand and participate in the management of the finances of the Assembly and in the process improve transparency and accountability of the public budget process to the citizens.

The administration of the Templates will enable the Assembly to:

- Provide regular financial and budget information and also on ongoing projects to the citizens;
- Elicit support and participation in the implementation in the activities;
- Communicate first-hand information on the activities of the Assembly to the citizens.

Target Groups and Beneficiaries

The template is designed primarily for all people within the Assembly targeting the following group of people:

- Trade Associations
- Self-employed artisans/professional associations and groups
- Landlords/Land owners
- Drivers Associations/Unions
- Civil Society Organizations

- Youth Groups
- Faith-based organizations
- Women Groups
- Disabled and marginalized groups
- Traditional Authorities
- Other interested organizations and persons

Mission: To improve the quality of life of the people through formulation and implementation of relevant policies and programs in close partnership with the communities, private sectors and other key stakeholders.

Vision: To be a one-stop investment destination in Agric-processing industry in Ghana.

For development to take place the (SEKYERE SOUTH DISTRICT ASSEMBLY) prepares ANNUAL ACTION PLAN and BUDGET.



Planning and Budgeting Process

DISCUSSION OF 2022 ANNUAL BUDGET IMPLEMENTATION PERFORMANCE

The Master of Ceremony (MC) invited the District Budget Analyst to lead the discussion. Ms. Rabiātu Issah led the discussion of the 2022 Annual Budget Implementation Performance. She informed stakeholders that the analyses cover an accumulation of Revenue and Expenditure performance for Sekyere South District Assembly from January to December of the 2022 financial year. The focus was on the IGF because; the Assembly had total control over the mobilization and disbursement of that Fund.

1.0 Revenue Performance

ITEM	2022		2023
	Budget	Actual @ Dec.	Approved Budget
IGF	870,000.00	870,499.81	917,000.00
Compensation transfer	4,068,531.23	5,105,104.40	4,851,310.35
Goods and Services transfer	139,579.00	35,837.88	56,000.00
DACF	5,739,760.00	2,204,150.43	2,750,000.00
DDF	1,118,097.00	1,158,064.35	2,224,445.10
Other Specify CIDA (MAG)	100,000.00	77,984.95	118,197.24
Other Specify (Stool Land)	30,000.00	0.00	30,000.00
Other Specify (GESP-EU)	62,000.00	0.00	0.00
Total	12,127,967.23	9,451,641.82	10,946,952.69

From the Discussion, the Assembly as at December 2022 had received an amount of **Nine Million, Four Hundred and Fifty-One Thousand, Six Hundred and Forty-One Ghana Cedi, Eighty-Two Ghana Pesewas (GH¢9,451,641.82)** out of a total Annual Budget of **Twelve Million, One Hundred and Twenty-Seven Thousand, Nine Hundred and Sixty-Seven Ghana Cedi, Twenty-Three Ghana Pesewas (GH¢12,127,967.23)**. The overall performance of the Assembly in terms of its IGF was averagely well. Based on the Assemblies Performance in Revenue Mobilization exercise, the IGF Budget for the current year was set at **Nine Hundred and Forty-seven Thousand Ghana Cedi only (GH¢947,000.00)**. Also, Approved Revenue Budget from all sources for the current year set at **Ten Million, Nine Hundred and Forty-Six Thousand, Nine Hundred and Fifty-Two Ghana Cedi, Sixty-Nine Ghana Pesewas (GH¢10,946,952.69)**.



2.0 Expenditure Performance





Expenditure	2021		2022
	BUDGET	ACTUAL	APPROVED BUDGET
Compensation	3,540,644.97	3,605,817.47	4,237,531.23
Goods and Services Transfer	3,456,157.00	1,379,270.89	3,866,023.20
Assets Transfer	4,285,851.03	1,556,434.24	4,024,412.80
Total	11,282,653.00	6,541,522.60	12,127,967.23







The Assembly expended **Six Million, Five Hundred and Forty-One Thousand, Five Hundred and Twenty-Two Ghana Cedi, Sixty Ghana Pesewas (GH¢6,541,522.60)** out of the total Expenditure Budget of **Eleven Million, Two Hundred and Eighty-Two Thousand, Six Hundred and Fifty-Three Ghana Cedi Only (GH¢11,282,653.00)**. The Expenditure Budget approved for the year 2022 was **Twelve Million, One Hundred and Twenty-Seven Thousand, Nine Hundred and Sixty-Seven Ghana Cedi, Twenty-Three Ghana Pesewas (GH¢12,127,967.23)**.

3.0 SETS OF BUDGET TEMPLATES (2023)

3.1 Things The Assembly Plans To Do This Year.

Sector (1)	Pictures (2)	Numb Facility & Activity Planned (3)	Location & Facility (4)	Amount Allocated (Ghc) (5)
HEALTH				
1. District response initiative on HIV/AIDs, Epidemic, Immunization prog. & Malaria Prevention (0.05%)		2	1. District response initiatives on HIV/AIDs, Epidemic, Immunization prog. & Malaria Prevention (0.05%) (District Wide)	10,000.00
2. Support to Health Program			2. Support to Health Program	20,000.00
EDUCATION				
1. Scholarship Bursaries & Independence Day		10	1. Scholarship Bursaries & Independence Day	50,000.00
2. Construction of 1 No 6 unit classroom for Methodist Primary Wiamoase			2. Construction of 1 No 6 unit classroom for Methodist Primary Wiamoase	50,000.00
3. Construction of 6 Unit D/A Primary block			3. Completion of 6 Unit Classroom block (Kona)	379,862.95

4. Scholarship and Bursaries			4. Scholarship and Bursaries (District wide)	150,000.00
5. Construction of 1No. 6Unit classroom at Bepose phase I and II (Method. Sch.)			5. Construction of 1No. 6Unit classroom at Bepose Phase I and II (Method. Sch.) (Bepose)	377,489.62
6. Completion of ICT centre			6. Construction of 1No. 3 Unit Classroom block with office and store (Bipoa)	50,000.00
7. Completion of 1No. 3Unit classroom block with ancillary facilities (SUT)			7. Completion of 1No. 3Unit classroom block (Domeabra)	60,000.00
8. Completion of 1No. 6-unit Classroom Block at Abrakaso D/A Primary			8. Completion of 1No. 6-unit Classroom Block at Abrakaso D/A Primary	60,000.00
9. Completion of 3 Unit Classroom Block for Asamang			9. Completion of 3 Unit Classroom Block for Asamang	245,432.36
10. Construction of 1No. 3Unit classroom block with office and Store.			10. Construction of 1No. 3Unit classroom block with Office and Store. (Bipoa)	50,000.00
WATER				
1. Drilling of borehole		2	1. Drilling of borehole (District Wide)	200,000.00

				
2. Drilling of Boreholes			2. Drilling of Boreholes for School (District Wide)	40,000.00
SANITATION				
1. Levelling, clearing and pushing of heaps of Refuse			1. Levelling, clearing and pushing of heaps of Refuse (District Wide)	93,300.00
2. Fumigation Improvement Package Support to waste mgt. & Evacuation of refuse dump			2. Fumigation Improvement Package Support to waste mgt. & Evacuation of refuse dump (District Wide)	70,000.00
3. Food Screening Exercise			3. Food Screening Exercise	20,000.00
4. Disinfestation of Market, Hospital and Gov't Institution		4	4. Disinfestation of Market, Hospital and Gov't Institution	15,000.00

ROAD

1.Reshape of Roads		1	1.Reshape of Roads	100,000.00
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AGRICULTURE

1.Purchase of PPE's, Farm inputs and Vaccines for MAG activities		4	1.Purchase of PPE's, Farm inputs and Vaccines for MAG activities	18,197.24
2. Support of Agric Activities			2. Support of Agric Activities	50,000.00
3.Official Celebrations			3.Official Celebrations	50,000.00
4.MAG – CIDA Activities			4.MAG – CIDA Activities	75,000.00

MARKET


1. Support to SMEs through the BAC		1	1.Support to SMEs through the BAC	20,000.00
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ENERGY

1. Supply of Street light complete		2	1. Supply of Street light complete	22,700.00
2. Purchase of street lights and bulbs			2. Purchase of street lights and bulbs	30,000.00

PLANNING, BUDGETTING & COORDINATION & STATISTICS

1. Monitoring and Evaluation		4	1. Monitoring and Evaluation	20,000.00
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2. Budget preparation and Planning		2. Budget preparation and Planning	22,000.00
3. Data collection activities for Statistics Department		3. Data collection activities for Statistics Department	4,200.00
4. Local Travel Cost for Statistics Department		4. Local Travel Cost for Statistics Department	1,800.00

OFFICE AND RESIDENTIAL FACILITIES






1. Re-roofing of Administration and Library Block		2	1. Re-roofing of Administration and Library Block	40,000.00
2. Construction of 1No. Staff Quarters		2. Construction of 1No. Staff Quarters (Agona)	50,000.00	

VEHICLES AND EQUIPMENT

1. Maintenance and Repairs – Official Vehicle		2	1. Maintenance and Repairs – Official Vehicle (Agona)	120,000.00
2. Maintenance of Office Machines/ Equipment		2. Maintenance of Machinery and Plant	10,000.00	

CAPACITY BUILDING AND TRAINING

1. Staff Development		4	1. Staff Development	45,859.00
2. DACF capacity building of Employees		2. DACF capacity building of Employees	60,000.00	

3. Preparation and Submission of HR Capacity Plan			3. Preparation and Submission of HR Capacity Plan	4,200.00
4. Submission of Appraisal and Salary Validation			4. Submission of Appraisal and Salary Validation	1,800.00
PUBLIC SAFETY, SECURITY AND GOOD GOVERNANCE				
1.Rehabilitation of Fire Station at Agona		2	1. Rehabilitation of Fire Station at Agona	40,000.00
2. Support for Security Operations at District Wide			2. Support for Security Operations at District Wide	30,000.00
GOVERNANCE				
1. Strengthening of Sub District Structure of the Assembly (2%)	 	2	1. Strengthening of Sub District Structure of the Assembly (2%)	40,000.00
2. Support to Community Initiative Projects and Self-help Projects (5%)			2. Support to Community Initiative Projects and Self-help Projects (5%)	100,000.00
SOCIAL WELFARE & COMMUNITY DEVELOPMENT				
1.Create Public awareness on child Protection		3	1.Create Public awareness on child Protection	30,000.00
2. Financial Assistance to People with			2. Financial Assistance to the needy People with	100,000.00

Disability			Disability	
3. Purchase of Electricals equipment for People with Disability-PWD			3. Purchase of Electricals equipment for People with Disability-PWD	70,00.00
OTHERS				
1.Organise Stakeholder Consultative Meeting		3	1.Organise Stakeholder Consultative Meeting	10,000.00
2.Revenue Mobilization Exercise & Update of Data			2.Revenue Mobilization Exercise & Update of Data	15,000.00
3.Procure Value Books, Stationery & Office Consumables			3.Procure Value Books, Stationery & Office Consumables	15,000.00

OPEN FORUM

- Participants asked if one needs to obtain a permit before mounting temporal structure in the Assembly. The District Co-ordinating Director responded that, there is a directive from the Assembly and Traditional Authority Council that no one should mount a temporal structure in the Agona Township but if there is no such directive in one's jurisdiction then there is the need for one to obtain a permit before mounting a temporal structure.
- Participants made inquiry on need to pay Property rate since they are the sole owners of such properties. The DCD responded that, the Property rate is another source of revenue to the government for developmental projects in the assemblies and if not paid will reduce the revenue to the government and subsequently affect its ability to undertake developmental projects since the district will receive less from the government for such projects.
- Participants made inquiry on how the Assembly uses the monies collected from the citizens. The District Co-ordinating Director responded that, these monies are used in running the day to day activities of the assembly as well as undertaking certain projects in the district such as extension of water and construction of urinals in various market in district wide.

CLOSING REMARKS

The District Coordinating Director thanked all participants for their cooperation and acknowledged the various stakeholders for their contributions and suggestions towards the development of the District. Alhaji Dauda said the closing prayer at 2:30 p.m.

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District Chief Executive
(Hon. Catherine Reckling)

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District Co-ordinating Director
(Anthony Kwenin)



