



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ANLOGA DISTRICT ASSEMBLY

October, 2020

For Copies of this MMDA's Composite Budget, please contact the address below:

The District Coordinating Director,

Anloga District Assembly

Volta Region

APPROVAL STATEMENT

The District Composite Programme Based Budget was approved at a General Assembly Meeting held on Thursday, 29th October, 2020.

.....
DISTRICT COORDINATING DIRECTOR
(EMMANUEL K. DZAKPASU)

.....
PRESIDING MEMBER
(HON. JOSEPH KPATAH)

.....
DISTRICT CHIEF EXECUTIVE
(HON. SETH YORMEWU)

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PART ONE:

STRATEGIC OVERVIEW

1.1. ESTABLISHMENT OF THE DISTRICT

1.1. Name and Establishment

Anloga District, with Anloga as the capital is one of the 18 Administrative Municipal/Districts of the Volta Region of Ghana. It was carved out of the Keta Municipal. The Anloga District Assembly was established by the Legislative Instrument (L.I.) 2372 of 2018 and inaugurated on the 19th of February 2019.

1.1b. Location and size

The District is located east of the Volta estuary, about 160km to the east of Accra, off the Accra-Aflao main road and lies within Longitudes 0.53E and 0.89W and Latitudes 5.47N and 5.79S. It shares common borders with Keta District to the east, South Tongu District to the West, Akatsi South District to the North and the Gulf of Guinea to the South.

1.1c Population

The population data for the Anloga district was extracted from the 2010 Population and Housing Census result of the Keta District. The total population for Anloga District as at 2010 stands at 83,449. The population constitutes 53.1 percent females and 46.9 percent males with an annual growth rate of 2.5 percent. The District is one of the most urbanised district in the Volta Region with more than half (53.3) percent of the district's population living in the urban areas with 46.7 percent of the population living in the rural areas. The population of the district is projected to reach 107,926 by 2021.

1.2. VISION

To be the Leading performing District Assembly in Local Governance to achieve the highest level of socio - economic development and a healthy environment in Ghana

1.3. MISSION

The Anloga District Assembly exists to harness all human and material resources in the District to improve the living conditions of the people by promoting effective and efficient local governance and the provision of socio - economic infrastructure and services in a healthy environment for accelerated development in the District.

1.4. GOALS

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2020 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2018-2021)

1.5. CORE FUNCTIONS

The core functions of the Assembly as specified in the Local Governance Act, 2016 (Act 936) include;

1. Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

5. Initiate programmes for the development of basic infrastructure and provide works and services in the District.
6. Responsible for the development, improvement and management of human settlements and the environment in the District.
7. Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the District.
8. Ensures ready access to Courts in the District for the promotion of justice.
9. Guide and support sub district structure, other public agencies and local communities to perform their functions.
10. Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the district and national economy.
11. Perform any other functions provided for under any other enactments.

1.6. DISTRICT ECONOMY

1.6a. AGRICULTURE:

Most households in the district (67.7%) are engaged in crop farming while 51.1% are engaged in livestock rearing with the rest engaged in tree planting (0.5%) and fish farming (0.3%). The major crops grown are mainly vegetables which includes shallot, okro, tomato and pepper. Other types of crops grown are cassava, maize, sugar cane and rice.

The district is also endowed with numerous water bodies, with a high potential for fisheries development. Among the available resources are the Atlantic coastline, lagoons and creeks.

In addition, Livestock production is a secondary vocation to most farmers in the district. The district is very popular for rearing local poultry such as ducks and fowls. Other livestock reared in the district are Sheep, goats and pigs.

In addition a wide range of industrial activities also take place in the district as follows;

- Agro-based: Fish processing, cassava processing, sugar cane juice distillation and coconut oil extraction
- Mining: Salt mining and sand winning

- Wood-based: carpentry, standing brooms
- Textile: Kente weaving, tailoring/ dress making
- Straw weaving: Straw mat weaving (Ketsiba), porch weaving (Kevi)
- Service: Hair dressing, vehicle repairs/ fitting mechanics, radio/ TV Mechanics, Masonry,
- Ceramics: Pottery

1.6b. ROADS

The first class road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala linking the main Accra-Aflao road. There is a second class road from Savietula-Anyanui and other town roads especially Anloga township. There are also feeder roads linking various communities and villages. Below is a table showing classification of road network with location and condition.

Table 3: Road classification and coverage

Classification	Coverage	Distance	Condition
Highway	Tegbi – Galo-Sota Junct.		Good
Urban Road	Anloga Township, Woe Diversion		Good
Feeder Road	Agortoe Junc.-Tregui-Trekume, Galo-Sota Junct.- Galo-Sota		Greater part are bad

1.6c. EDUCATION

There are a total of 211 schools in the District and this is made up of 71 Pre-schools (49 Public and 22 Private), 71 Primary schools (49 Public and 22 Private), 61 Junior High schools (48 Public and 13 Private), 4 Senior High/Technical Schools (3 Public and 1 Private) and 4 Technical/Vocational (all Public) as presented in table 1 below;

Table 1: Schools classified into Public and Private

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	49	22	71
PRIMARY	49	22	71
JUNIOR HIGH	48	13	61
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	4	0	4

1.6d. HEALTH

The district has been divided into four (4) health sub-districts namely Anloga, Tegbi, Anyanui and Shime for effective management. In all, there are six (6) health centers in the district namely Tegbi, Kodzi, Tregui, Galosota, Anloga and Anyanui. There are also four (4) CHPS Compound in the district located at Woe-Dziedzorve, Trekume, Atorkor and Agortoe. In addition, there are three (3) private clinics located at Tegbi, Anyanui and Anloga as well as two (2) maternity homes in Tegbi-Abutia and Anloga, all in the quest for effective health delivery. The above mentioned scenario is depicted in table 2 below.

Table 2: Health facility and location

Health Facility	Number (15)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	4	Dziedzorve, Trekume, Atorkor, Agortoe
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	2	Tegbi-Abutia, Anloga

1.6e. WATER

Households in the District derive their drinking water from diverse sources but the five main sources are river/stream, well, standpipes, dugout and borehole, which together constitute the main sources for 91.2 percent of households. Pipe borne water forms the major sources of domestic water supply to the people in the District.

1.6f. SANITATION

Forty-three percent of households in the district has no toilet facilities. More than a quarter of households (29.1%) relied on public toilets (WC, KVIP) in the district.

In addition, forty-eight percent of households in the district disposed of their solid waste by dumping them in public dump or open space and 18.7 percent disposed their waste by burning, while 13.5 percent buried their solid waste. Households who disposed of their solid waste indiscriminately constitute 8.4 percent.

Again, 49.0 percent of the household population disposed their liquid waste either throwing them onto the street/outside and onto their compounds (42.9%). Less than one percent (1%) of the population disposed their wastes through the sewerage system or through a drainage system into a pit (0.6%) and 1.1% throw into a gutter.

1.6h. TOURISM

The district has a lot of tourist attractions such as the clean water bodies around the Volta estuary, the numerous creeks, the beautiful sandy beaches, lagoons and items of historical significance. Summary of the main attractions in the district include;

- The district records a lot of Seasonal Sea Turtles which come on-shore to lay eggs for hatching specifically at Dakordzi and Akplorwotorkor. The scene is so interesting and attractive to watch during the months of August-March.
- The Anloga District is blessed with lagoons such as the Keta and Angaw Lagoons. These lagoons provide calm water bodies for cruising and for other water sporting activities (Dragon boat). The Lagoons have several islands which serve as sanctuary for residents and migratory birds.
- Along the main Angaw, Avu and part of Keta lagoon are very extensive stretches of mangrove swamps. Opportunities exist for visitors to cruise through the creeks within the mangrove forest or for purposes of research
- There are several kilometres of very clean and unique golden beaches which can offer places of relaxation to tourists.
- The Hogbetsotso Festival of the Anlos, which is celebrated yearly (first week in November) at Anloga, where religious cults are displayed through some magical performances serves as another tourist attraction in the district.
- Atorkor is one of the Ancient slave market in the Volta Region and second to Keta. A monument was raised in the area where the slave activity took place which also serve as tourist attraction site.

- There is also an ancient light house (**Cape St. Paul Light House**) located at Woe which directs ships at night
- There are a lot of Hotels and Guesthouses in the District which includes; Abutia Guest House, Max Guest House at Woe, Happy Corner Restaurant, Hotel de White House at Anloga, Twins Lodge Hotel at Tegbi, Larota Guest House at Tegbi, Pin Drop Hotel at Anloga, Dzigbordi Lodge at Anloga and Meet Me There at Dzita,

1.7. KEY ACHIEVEMENTS IN 2020

Some of the key achievements of the district include;

1. Constructed CHPS Compound at Woe Dzidzorve
2. Constructed 1No. 3 unit classroom block with ancillary facilities at Benadzi
3. Rehabilitated of GES, GHS, Fire Service and Ambulance Service offices
4. Constructed a Public Toilet at Kodzi
5. Extended Water to Anloga, Anyanui, and Woe markets
6. Constructed 3No. Market sheds at Anloga
7. Sectional Gravelled Anloga Market for water extension.
8. Supplied 80No Chairs for the Assembly Hall
9. Supplied 300No. Streetlights

1.8. REVENUE AND EXPENDITURE PERFORMANCE

This section provides the performance of the Assembly over the past and current year. The revenue performance as well as the expenditure analysis of the Assembly is presented below.

1.9a. Revenue

This section provides information revenue performance over the past years. The revenue performance for IGF and all funding sources are presented below

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rate	-	-	24,295.00	-	30,377.40	5,840.00	19.22
Fees	-	-	141,500.00	177,902.3	198,079.20	102,929.00	51.96
Fines			900.00	250.00	41,417.80	17,781.50	42.93
License	-	-	74,315.00	27,747.0	70,480.40	29,819.00	42.31
Land & Royalties	-	-	12,000.00	34,241.0	76,104.00	67,835.00	89.13
Rent	-	-	13,950.00	21,127.0	49,493.20	40,336.50	81.50
Miscellaneous	-	-	150.00	3,700.00	180.00	-	-
Total	-	-	267,110.00	264,967.3	466,132.00	264,541.00	56.75

From the table above, the internally generated Revenue (IGF) performance as at August, 2020 stood at **GHC264,541.00** constituting about **56.8%** of the total budgeted amount. This implies that the Assembly has exceeded half of its target for the year 2020.

Revenue Performance: All Revenue Sources

ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF			267,110.00	264,967.25	466,132.00	264,541.00	56.75
Compensation Transfer	-	-	-	-	606,839.39		
Goods and Services Transfer	-	-	-	-	54,069.00	20,000.00	36.99
Assets Transfer	-	-	-	-	-		
DACF	-	-	3,435,210.49	973,466.20	4,459,849.11	725,969.84	16.28
MP	-	-	240,000.00	155,587.81	688,944.19	264,092.00	38.33
SIF	-	-	25,000.00	-	40,000.00		
DDF	-	-	360,628.00	360,629.00	1,005,159.00	349,990.36	34.82
PWD	-	-	140,000.00	33,297.23	255,000.00	149,036.61	58.45
MSHAP	-	-	10,693.97	-	29,210.30	6,159.63	21.09
MAG					105,500.29	73,850.20	70.00
Total	-	-	4,478,642.46	1,787,947.49	7,710,703.28	1,853,639.64	24.04

With respect to all revenue sources of the Assembly as at August, 2020, the Assembly had a total of **GHC1,853,639.64** constituting about 24.0% of its total projected revenue for the year. In fact the Assembly had not received revenue from MP Social Intervention Fund.

1.9b. Expenditure

Expenditure Performance (All Departments)- All Sources

Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	-	-	106,755.00	97,972.83	787,826.59	125,092.10	15.88
Goods and Services	-	-	1,786,057.19	458,564.36	3,422,274.29	785,680.55	22.96
Assets	-	-	2,585,831.00	755,420.98	3,500,602.40	979,890.25	27.99
Total			4,478,643.19	1,311,958.17	7,710,703.28	1,890,662.90	24.52

From the expenditure table above, the Assembly has expended **GHC1,890,662.90** as at August ending. The expenditure is within budget (24.5%).

Expenditure Performance (All Departments)- IGF

Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	-	-	106,755.00	97,972.83	181,229.80	125,092.10	69.02
Goods and Services	-	-	106,933.00	160,761.14	191,675.80	61,400.51	32.03
Assets	-	-	53,422.00	5,000.00	93,226.40	15,100.00	16.20
Total			267,110.00	263,733.97	466,132.00	201,592.61	43.25

From the IGF expenditure table above, the Assembly has spent only GHC201,592.61 of its revenue as at August ended. The expenditure is within budget (43.25%).

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	-	-	-	-	606,839.39		0.00
Goods and Services	-	-	-	-	54,069.00	20,000.00	36.99
Assets	-	-	-	-			
Total	-	-	-	-	660,908.39	20,000.00	3.03

From the table above, the actual expenditure for compensation of employees could not be determined because there was no management unit created for the district to allow for validation of staff by the HRM Unit. However, expenditure for goods and services for decentralized departments is within the budget.

1.9. ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	SDGS		BUDGET (GHC)
Management and administration	Deepen political and administrative decentralization	SDG16: Promote peaceful & inclusive societies for sustainable dev't, provide access to justice for all & build effective & inclusive institutions at all level	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,095,700.30
Finance	Ensure improved fiscal performance and sustainability	SDG17: Strengthen the means of implementation & revitalize the global partnership for sustainable development	17.3 Mobilize additional financial resources for deprive districts from multiple sources	73,100.00
Agriculture	Improve production efficiency and yield	SDG1: Eliminating Extreme Poverty	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	334,424.34
Education	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG4: Fostering quality Education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	945,905.08
Health	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG3: Achieving good health and well-being	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and	958,701.00

			affordable essential medicines and vaccines for all	
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG3: Achieving good health and well-being	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	19,210.30
Sanitation	Improve access to improved and reliable environmental sanitation services	SDG6: Water and Sanitation	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,006,746.30
Social Protection	Ensure effective child protection and family welfare system	SDG5: Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere	26,000.00
	Promote full participation of PWDs in social and economic development of the country	SDG10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	262,962.39

Climate Change	Enhance climate change resilience	SDG13: Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	49,000.00
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	SDG9: Build resilient Infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	180,000.00
Spatial Development	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in the District	110,000.00
Water	Improve access to safe and reliable water supply services for all	SDG6: Ensure availability and sustainable management of water and sanitation for all	6.1. By 2030, achieve universal and equitable access to safe and affordable drinking water for all	60,000.00

1.10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021	Value
Education							
Equitable Access to Participation in Education at all levels	Enrolment rate	2019	116.4	2020	114.9	2021	100.0
	Percentage increase in the number of classrooms provided	2019	N/A	2020		2021	10%
Pupils school Performance improved	Percentage of BECE performance	2019	62.6%	2020		2021	79.5%
	Percentage of WAEC performance	2019	98.5%	2020		2021	100.0%
Agriculture							
Agriculture productivity increased	Number of functional FBOs	2019	63	2020	65	2021	70
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2019	N/A	2020	N/A	2021	8%
NADMO							
Adapt to climate change impact	Number of public awareness carried out	2019	N/A	2020	10	2021	15
	Hectares of afforestation	2019	N/A	2020	N/A	2021	10
Increased access to safe	Number of water extensions	2019	-	2020	3	2021	3

and affordable water	Percentage of the population having access to safe and affordable water	2019	N/A	2020	-	2021	78%
Physical Planning							
Increase easy access to streets and identification of properties	Number of communities with address map for SNPA.	2019	3	2020	4	2021	5
	Number of communities with street names and address.	2019	3	2020	4	2021	5
Spatially integrated and orderly development of human settlements.	Number of communities with structure local plans	2019	3	2020	4	2021	6
	Percentage of communities with structure and local plan.	2019	N/A	2020	5%	2021	10%
	Number of permit Issued	2019	20	2020	60	2021	150
All Assembly lands demarcated and protected from encroachment	Number of Assembly lands documented	2019	-	2020	-	2021	5
Environmental Health							
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2019	100	2020	150	2021	200
	Percentage increase in the Number of households with toilets	2019	-	2020	7.67%	2021	10.0%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Access to health care and nutrition services improved	Increase in Out-patient visit per capita	2019	0.5	2020	0.5	2021	1
	Number of functional CHPS zones with CHPS compounds built	2019	4	2020	4	2021	1
	Number of functional CHPS zones with completed and utilized CHPS compounds	2019	4	2020	4	2021	5
	Coverage of Penta 3	2019	72.3%	2020	39.4	2021	40.2%
	Percentage coverage of Rota2	2019	69.9%	2020	40.4%	2021	45%
	Percentage coverage of Measles Rubella 2	2019	53%	2020	32.8%	2021	36.1%
	Percentage increase in skilled delivery	2019	15.7%	2020	11.8%	2021	14.0%
	Percentage of Community Management of Acute Malnutrition(CMAM) cases cured	2019	27.7%	2020	50%	2021	56%
	Incidence of HIV/AIDS , TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	2019	0	2020	2.4%	2021
Tuberculosis Case Detection Rate		2019	0	2020	0	2021	0.98
Percentage reduction in new cases of malaria		2019	15%	2020	20%	2021	25%

	Percentage of suspected malaria cases tested and treated	2019	95%	2020	100%	2021	100%
Sports Developed in the District	Number of sports teams in the district	2019	N/A	2020	-	2021	5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
The Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Number of capacity programmes organized	2019	-	2020	3	2021	4
Develop and retain human resource at the local level	Number of staff trained	2019	-	2020	4	2021	5
Transparency and accountability	Audited financial reports made public by	2019	N/A	2020	Feb, 2020	2021	Feb,2021
Enhanced revenue mobilization and management	Percentage out turn of IGF collected	2019	N/A	2020	15%	2021	20%
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organized	2019	2	2020	3	2021	5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meetings/ consultative meetings conducted	2019	2	2020	2	2021	4
Social Welfare							
Improved social protection intervention of the poor and the vulnerable	Percentage increase in the number of poor and vulnerable benefiting from social intervention programmes	2019	N/A	2020	66.7%	2021	70%
The welfare of the vulnerable and the excluded protected	The number of PWDs supported	2019	180	2020	300	2021	300
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2019	5km	2020	5km	2021	5km
	Number of market sheds constructed	2019	-	2020	3	2021	2

1.11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2021

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic and Property rates. • Update data on all properties in the district • Activate Revenue taskforce to assist in the collection of property rates • Property valuation • Street naming and property addressing
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Assembly grounds for renting • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the revenue consultants to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

CHAPTER TWO

BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY

2. INTRODUCTION

This section entails the Assembly's main programmes and sub-programmes description, objectives and projects and operations. The programme outputs and their corresponding indicators are also provided in this section.

2.1. BUDGET PROGRAMME SUMMARY

In this section, four main programmes with their sub-programmes are presented. The programmes are explained in terms of their objectives and the specific projects/programmes undertaking. Each programme and sub-programmes are described to give better understanding.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics, and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of forty four (43) comprising of 25 established staff (GOG Payroll) and 18 non-established staff (IGF Payroll) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

Generally, 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 of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human resource management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly

Sub-Programme 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is seven (7) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Regular Management meetings Held	No. of management meetings held	2	3	4	4	4	4
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Compliance with procurement procedures	Procurement plan approved by	N/A	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Meetings of District Security Committee Held	No. of District Security Committee meetings held	3	3	4	4	4	4
Renovating and furnishing of residential accommodation	Number of residential accommodation renovated and furnished	N/A	0	4	3	2	1
Response to public complains by PRCC	Number of working days after receipt of complaints	N/A	0	4	4	4	4

Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	N/A	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Renovation and furnishing of residential accommodation
Official National Celebrations	Renovation of Assembly offices
Security Management	
Provision for MP	
Sub-District Funds	
NALAG Dues	
Self-Help/ Counterpart Funding	
Procurement of office materials and equipment	
Renting of furniture and other facilities	
Cater for Hotel Accommodation	
Renting of Residential accommodation	
Repairs and maintenance of official vehicles	
Security Management	
Fuel and Lubricants	
Donations and Contributions	
Provision for 2021 Volta Fair	

Sub-Programme 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GOG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Revenue Data Collected	Number of Properties/ Business Countered	-	500	1000	1,200	1,500	2,000
	Percentage increase in revenue	N/A	20%	10%	15%	20%	25%
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	8	10	12	12	12	12
	Annual Statement of Accounts submitted by	N/A	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

4. Budget Sub-Programme Operations and Projects

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

Operations
Local Consultancy
Revenue Collection/ Data Collection
Bank Charges
Acquisition of Value Books

Sub-Programme 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to integrate and internalise participatory district level planning, budgeting and coordination. The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of Plans as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery of the sub-programme are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (5) officers are responsible for delivering the sub-programme comprising of Coordinating Director, three Budget Analysts and one Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	2	4	6	6	6	6
	Number of quarterly monitoring reports submitted	2	3	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by		Aug.	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	AAP and composite budget reviewed by	30 th Jul	30 th Jul	30 th Jul	30 th Jul	30 th Jul	30 th Jul
Budget Performance report produced	Number of Budget Performance reports produced and submitted	3	4	4	4	4	4

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	90%	90%	950%	96%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Area Councils Action Plans prepared	-	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Management and Monitoring of Policies, Programmes and Projects
Preparation and submission of progress reports
Budget Performance Reporting
Seminar/ conferences/meetings/ workshops
Communication (Data bundle)
Preparation of 2021 Budget and 2022-2024 DMTDP
Preparation of 2022 Budget, FFR, & AAP
Audit Committee

Sub - Programme 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/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 lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/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 funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Meetings of the Assembly held	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Assembly /Executive/ DISEC/ Committee Meetings
Publication/ Approval of Documents

Sub - Programme 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and units' decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff etc. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The Staff strength that will carry out the implementation of the sub- programme is two (2) officers; one Human Resource Manager and One (1) Principal Personnel Officer. The main funding sources of this program are from GoG transfer, IGF, DACF-RFG and DACF

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space, logistics and untimely release of funds to perform activities. The sub-programme would be beneficial to all the staff of the Anloga District Assembly.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Staff Appraisal annually	Number of staff appraised	33	45	56	65	75	80
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported	2	2	4	5	5	6
Staff Promoted	Number of Staff Promoted	-	12	15	17	20	25
12 No. HRMIS Back Up CD's Submitted to VRCC	Number of Back Up CDs Submitted	5	12	12	12	12	12
Office supplies and consumables procured	Number of office supplies and consumables procured for the HR Dept.	7	-	3	3	3	3
Office equipment's serviced and repaired	Number of equipment's serviced and repaired	0	0	2	3	3	3
Prepare and implement Capacity Building plan	Composite training plan approved by	31 st Dec	31 st Dec,2020	31 st Dec,2021	31 st Dec.2022	31 st Dec,2023	31 st Dec,2024
	Number of training workshop held	2	4	5	6	7	8

4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Staff Welfare
Manpower Skills Development
Training, Conferences and Seminars
Human Resource Database
Scheme of Service
Recruitment, Placement and Promotions

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Four (4) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Sub - Programme 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

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

This sub programme is funded from the Central Government transfers and Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Address maps prepared	Number of Address maps prepared.	-	3	2	2	2	2
Base maps prepared	Number of base maps prepared.	-	3	1	1	1	1
Structure plans prepared	Number of structure plans prepared.	-	1	1	1	1	1
Planning Schemes	Number of Structure and Local Plans prepared.	-	3	2	2	2	2
Street addressed and Property numbered	Number of properties numbered	-	300	900	1000	1200	1500

Statutory planning committee meeting held.	No. of statutory planning committee meetings organized	1	2	4	4	4	4
Public awareness created on development control.	No. of public awareness organized	-	1	2	2	2	2
Development permits issued	No. of Development permits issued	30	50	100	120	130	140
Assembly lands documented.	Number of Lands documented.	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Plan Schemes	
Procurement and erection of street signages	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	
Preparation of Address map for SNPA	
Ground trothing	
Data collection on all properties	
Property valuation	

Sub - Programme 2.2 Infrastructural Development (Works)

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	4.5km	-	5km	5km	5km	10km
	No. of culverts constructed on existing roads	-	-	2	2	2	2
Portable water coverage improved	Number of boreholes drilled	-	3	1	2	3	4
	Number of boreholes rehabilitated	-	-	-	2	-	2
	No of water extensions established	-	3	2	1	1	1
Project inspection	No. of inspection reports prepared	3	2	4	4	4	4
Streetlights provided	Number of street lights provided/maintained	-	10	20	30	40	50
Staff Residential Accommodation constructed	Number of bungalow constructed	-	-	2	2	2	2
Maintenance of existing buildings	Number of buildings rehabbed	-	1	2	2	2	2

Market Sheds Constructed	Number of market sheds constructed	0	3	3	2	2	2
Revenue Barriers designed and constructed	No. of Barriers designed and constructed	0	3	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Under take project inspection	Extension of water to communities
Sensitization on water and sanitation	Rehabilitation of boreholes
Meetings/ conferences	Rehabilitation of feeder roads
Provide and maintain street lights	Construction of DCE's Bungalow phase 1
	Rehabilitate 6No. Low cost bungalows
	Minor rehabilitation of Anloga Market
	Construction 3No Market shed at Anloga Market
	Rehabilitation of Market sheds at Anyanui and Woe Markets
	Design and construct 3No. Barrier block at Xekpa, Savietula and shime area
	Construction of Community center

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

Sub - Programme 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. This will be delivered through the performance of various activities and the construction of educational infrastructure to aid and increase access to and participation at all levels in the district. The implementation of this sub-programme will increase productive and skilful citizens in the district and the nation at large. The main roles of the programme include but not limited to the following;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise the Assembly on the construction, maintenance and management of public schools and libraries in the district;
- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.

- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Non-Formal Department, and Works Department (in areas of construction) with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Provision of educational facilities	No. of classroom blocks constructed	-	4	1	3	3	3
	No. of school furniture provided	-	100		150	150	150
Literacy and Numeracy levels improved	% of students with average BECE pass mark	-	62.6	70.5	79.5	80.6	85.3
	Percentage of students with reading ability	-	43%	43%	56%	70%	82%
Organized quarterly DEOC meetings	No. of meetings organised	-		1	4	4	4
Schools monitored	Percentage of schools visited for inspection	-	100%	100%	100%	100%	100%
Teaching and learning materials provided	Boxes of chalk provided	-	-	96	150	150	150
Sports and culture in the district promoted	Number of sporting activities and culture organised	-	-	1	5	5	5

		-	2019	2020	Budget yr. 2021	Indicative 2022	Indicative 2023	Indicative 2024
		Enrolment increased	Gross enrolment Rate	KG	116.9		114	112
Primary	120.2				112	111	110	108
JHS	93.6				94	97	98	100
SHS	129.1				124	121	117	113
KG	1.10				1.08	1.05	1.02	1.02
Gender Parity Index	Primary		1.11		1.09	1.07	1.04	1.02
	JHS		1.16		1.14	1.12	1.08	1.05
	SHS		1.15		1.14	1.12	1.08	1.05

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarship and Bursary	Construction of 3-Unit Classroom Block with Ancillary Facilities at Fiakor A.M.E. Zion Primary School
Provide teaching and learning materials.	Construction of 3-Unit class room Blk, Office and Store at Tegbi Agbedrafor
To organize my First Day at School	Construction of 2-Unit KG Block for Latame Basic School
Promote, STEMIE, Sports and Culture in the District	Construction of 3-Unit class room Block, Office and Store at Trekume
Maintenance of School Infrastructure	Construction of 3-Unit class room Block, Office and Store
Internal Management of the organization	Provide Dual desks for basic schools
Independence day celebration	
MP Support for sports and culture	

Sub - Programme 3.2 Health Delivery

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Improve access to improved and reliable environmental sanitation services

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

- Advise the District Assembly on the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human 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 found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (11). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include;

- Delay and untimely release of funds from central government,
- Inadequate staffing levels,
- Inadequate office space,
- Inadequate equipment and logistics to health facilities.
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of engineered sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	6	6	6	6	6	6
	Number of CHPS Compounds completed	4	4	5	6	7	10
	No. of nurses quarters renovated	1	0	3	3	3	3
	No. of nurses quarters constructed/ expanded	0	0	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	0	25	30	35	40	40
	% of staff trained on ANC	100	100	100	100	100	100
	% of staff trained on PNC	100	100	100	100	100	100
	% of staff trained on new-born care	100	100	100	100	100	100

Education to communities on healthy living	No. of communities sensitised	20	50	60	65	65	065
District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	0	29	0	0	0	0
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	2	2	2	4	4	4
National Immunisation day supported	Number of people immunised	0	16668	20000	20000	20000	21000
Malaria controlled	Incidence of malaria cases in the district	13228	6993	5988	4123	3879	2198
Improved Sanitation	No. of communities declared ODF basic	-	1	3	3	3	3
	No. of communities declared ODF proper	-	1	3	3	3	3
	No. of sanitary offenders prosecuted	-	10	30	20	10	5
	No. of sanitation campaigns organised	-	2	3	4	5	6
Food vendors medically screened and licenced	No. of vendors screened and licenced	-	340	500	550	600	650

Stray animals arrested	No. of animals arrested	-	5	50	40	30	20
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the District Public Health Emergency Preparedness Committee	Completion of 1No. 4-Unit Nurses Quarters at Anyanui
Implementation of HIV/AIDS related programmes	Construction of CHPS Compound at Genui
Support for National Immunization Day, Malaria control	Construction of Institutional Toilet
Provision of Sanitary tools	Construction and management of waste disposal site
Sensitize households to construct household Latrines	Supply of materials for the Construction of House hold toilets
Sensitize 10 selected communities on dangers of open defecations (CLTS)	Construction of animal pen
Provide funds for Environmental Health Management	Rehabilitation of 5No. public toilets
Fumigation and sanitation improvement package	

Sub -Programme 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to

- Formulate and implement social welfare and community development policies within the framework of national policy.
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Promote full participation of PWDs in social and economic development of the district
- Promote mainstreaming of gender into the policy cycle.

2. Budget Sub-Programme Description

The Department of Social Development exists to provide Social Services for the disadvantages, the Vulnerable, Person with Disability and the excluded groups and individuals in the society. It's to improve the quality of life of Ghanaians through developing the potentials of individuals, groups and communities within the District and beyond. The department achieved this through its main core programmes:

i) Child rights promotion and protection

The programme deals with issues relating to children and women. Children deprived of the basic necessities of life, i.e., feeding, clothing, education, shelter and medical care and issues of violence or instability in domestic relationships.

ii) Justice administration:

The programme serves as an advocate for women and children at the Family tribunal and the Juvenile Courts.

iii) Community Care

This includes the identification and Registration of Persons With Disabilities (PWD), Assisting PWDs to boost their economic incomes, payment of school fees for CWDs and wards of PWDs, assistance to People Living With HIV/AIDS (PLWHA) and Orphans and Vulnerable Children (OVC), Livelihood Empowerment Against Poverty (LEAP) Programme

and social education on the FM stations within the district. It also includes the dissemination of government policies and engaging women’s groups in income generating activities.

Funding for the delivery of these programmes are provided by Government of Ghana through the Ministry of Gender, Children and Social Protection. The DACF is also one of the major supporters of the programmes especially the Disability Common Fund and the MSHAP. The staff strength for the programme delivery currently stands at 5 comprising 2 staff from Social welfare and 3 from Community Development.

Key Challenges

1. Inadequate office space for clients confidentiality
2. Inadequate staff
3. Inadequate logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main outputs	Output indicator	Past years		Projections			
		2019	2020	Budget Yr. 2021	Indicative Yr. 2022	Indicative Yr. 2023	Indicative Yr. 2024
Child and family welfare cases handled successfully	Case register	44	48	50	42	45	50
Assistance to PWDS	Application file and the record of the amount and equipment’s disbursed	31	150	200	150	150	150
Facilitated payment of	Records at finance	29	50	50	40	45	50

school fees for CWDs and Wards of PWDs	showing receipts of payment						
Enrolled communities onto the LEAP programme	LEAP register and cash disbursement	1131	1815	2000	2500	3000	3000
Durbars organised for prevention of HIV/AIDS	Reports on file	-	2	5	5	6	6
Workshop organised for children's Home and Day care operators	Reports on file	-	1	5	5	5	7
Registration of PWDs, LEAP beneficiaries and Vulnerable children onto the NHIS programme	Number of beneficiaries on NHIS register	526	600	500	750	800	800
Organize Mass education in communities on Community Led Total Sanitation (CLTS), environmental and personal hygiene	Reports on file and register of participants	-	-	12	16	20	24
Creating awareness for women in home management, decision making and how to engage in economic activities.	Reports on file and register of participants	-	-	5	8	12	16

4. Budget Sub-Programme Operations and Projects

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

Operations
Social Assistance benefits in cash
Seminars, Conferences, meetings and other allowance (Child rights issues, education)
Allowances/ support for PLHIV and OVCs
Procurement of Tools and other office equipment for PWD
MP Social Interventions for PWDs
Mass education in communities on CLTS

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

The main challenge confronting the implementation of the programme is inadequate and irregular flow of funds.

Sub - Programme 4.1 Trade, Tourism And Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assemblies Internally Generated Fund, and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The programme is currently manned by officers of the

mother district. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Legal registration of small businesses facilitated annually	Number of small businesses registered	8	10	15	20	25	25
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	Nil	Nil	20ppts	20ppts	20ppts	20ppts
	No. of individuals trained on soup making	10	Nil	20ppts	20ppts	20ppts	20ppts
	No. of individuals trained on millinery and accessories	Nil	Nil	20ppts	20ppts	20ppts	20ppts

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	50 MASLOCC	535 CAPBuSS	20ppts	20ppts	20ppts	20ppts
	No. of new businesses established	10	14	20	20	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	Nil	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
Support Government Flagship programmes
Business Counseling
Training for small scale businesses
Monitoring and supervision

Sub - Programme 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation
- Promote the development of selected staples and horticultural crops

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	N/A	20%	25%	30%	35%	40%
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	N/A	25%	30%	35%	40%	45%
Cassava Production, processing and marketing increased	% increase in cassava Production, processing and marketing increased	N/A	10%	15%	20%	25%	30%
Livestock and local poultry production and processing developed,	% increase in livestock production and processing	N/A	5%	10%	15%	20%	25%

marketing increased							
Food security promoted	% availability of food	N/A	20%	25%	30%	35%	40%

Main Output		Output Indicator	2019	2020	2021	2022	2023	2024
Establish demonstration farms for vegetables	Vegetables (Pepper)	No. of Demonstration sites established	12	20	28	34	40	44
Capacity on extension delivery of FBOs build	No. of FBOs trained		8	14	18	22	26	30
Capacity of Community Animal Health Workers built	No. of CAHW built		N/A	4	6	8	10	12
Vaccination of poultry, cattle, sheep, and goat against scheduled diseases	No. of cattle vaccinated		1	1	500	1000	5000	10000
	No. of sheep vaccinated		200	302	600	800	900	1300
	No. of goats vaccinated		310	400	550	700	920	1300
	No. of poultry vaccinated		6587	9309	10500	12000	14000	17000

4. Budget Sub-Programme Operations and Projects

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

Operations
Extension Services
Capacity building of staff
Surveillance and management of diseases and pets
Support Agricultural demonstration and research
Facilitate farmers access to improved seeds, livestock and other agriculture inputs
Organize Farmers day Celebration
Promote food security through training
Support planting for food and jobs
Internal Management of the organization

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

The programme has a staff strength of three (3) officers. Limited capital coupled with inadequate staff militates against the effective implementation of the sub-programme.

Sub - Programme 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. The programme has a staff strength of three (3) officers.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Disaster in the district managed	The number of disaster cases managed	11	7	4	3	2	1
Support to disaster affected victims	Number of households supplied with relief items	3	0	4	3	2	1
Training for Disaster volunteers organized	No. of volunteers trained	-	5	10	15	20	25
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	-	3	4	4	4	4
	Develop predictive early warning systems by		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize sensitization programmes on water resource protection, climate change and adaptation mechanism
Training of Disaster Volunteers
Disaster Management
Provide support and relieve services for disaster victims

Sub - Programme 5.2 Natural Resources Conservation

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health

and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate staff, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Green economy activities undertaken	Number of seedlings developed and distributed	N/A	500	500	1000	2000	5000

4. Budget Sub-Programme Operations and Projects

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

Operations
Nursing of seedlings for planting in the district

**PART THREE
OUTLOOK FOR 2021**

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2021-2024

3.0. Introduction

This section presents the revenue and the expenditure projections for the medium term 2021-2024 as well as the list of projects/ programmes with their corresponding justifications.

3.1. Revenue Projections

3.1.1. 2021 Revenue Projections – IGF Only

ITEM	2020		Performance	2021	2022	2023	2024
HEAD	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection	Projection
Rate	30,377.40	5,840.00	19.22	51,781.92	62,138.30	74,565.96	89,479.16
Fees	198,079.2	102,929.	51.96	229,695.0	275,634.05	330,760.86	396,913.03
Fines	41,417.80	17,781.5	42.93	22,900.00	27,480.00	32,976.00	39,571.20
License	70,480.4	29,819.0	42.31	117,050.4	140,460.48	168,552.58	202,263.09
Land & Royalties	76,104.0	67,835.0	89.13	96,324.80	115,589.76	138,707.71	166,449.25
Rent	49,493.2	40,336.5	81.50	62,811.84	75,374.21	90,449.05	108,538.86
Miscellaneous	180.00	-	-	36.00	43.20	51.84	62.21
Total	466,132.0	264,541.	56.75	580,600.0	696,720.00	836,064.00	1,003,276.8

The IGF projection for the medium term 2021-2024 indicates that, the Assembly would realize GHC580,600.00 in 2021. Fees and License constitutes the major revenue sources of IGF.

3.1.2. 2021 Revenue Projections – All Revenue Sources

The table above shows the revenue projection by all funding sources for 2021-2024. As at August, 2020, the Assembly had a total revenue of **GHC1,853,639.64** comprising of main DACF, DDF, and IGF. The projections indicated that the Assembly will realize a total revenue of **GHC8,148,968.1** in 2021 comprising of all the funding sources.

Revenue Sources	2020 Budget	Actual As at 31 st Aug.	Performance (%)	2021	2022	2023	2024
Internally Generated Revenue	466,132.0	264,541.0	56.75	580,600.0	696,720.0	836,064.0	1,003,276.8
Compensation transfers	606,839.4		0.00	1,052,020.8	1,262,425.0	1,514,909.95	1,817,891.94
Goods & services for Decent. Depts.	54,069.00	20,000.0	36.99	74,851.00	89,821.20	107,785.44	129,342.53
Assets transfer					-	-	-
DACF	4,459,849.1	725,969.8	16.28	4,265,180.0	5,118,216.1	6,141,859.26	7,370,231.12
MP	688,944.19	264,092.00	38.33	384,206.00	461,047.20	553,256.64	663,907.97
SIF	40,000.00		0.00	45,000.00	54,000.00	64,800.00	77,760.00
DDF	1,005,159.0	349,990.36	34.82	1,277,089.0	1,532,506.8	1,839,008.16	2,206,809.79
PWD	255,000.00	149,036.61	58.45	170,000.0	204,000.0	244,800.0	293,760.00
M'SHAP	29,210.30	6,159.63	21.09	19,210.30	23,052.36	27,662.83	33,195.40
MAG	105,500.3	73,850.2	70.00	80,811.00	96,973.20	116,367.8	139,641.41
GLA				200,000.00	240,000.00	288,000.00	345,600.00
TOTAL	7,710,703.3	1,853,639.6	24.04	8,148,968.1	9,778,761.8	11,734,514.1	14,081,417.0

3.2.Expenditure Projections

3.2.1. 2021 Expenditure Projections- All Funding Sources

Expenditure items	2020 Budget	Actual As at Aug. 2020	2021	2022	2023	2024
Compensation	787,826.59	125,092.10	1,173,420.80	1,408,104.96	1,689,725.95	2,027,671.14
Goods and Services	3,422,274.29	785,680.55	2,918,248.10	3,501,897.72	4,202,277.26	5,042,732.72
Assets	3,500,602.40	979,890.25	4,057,299.24	4,868,759.09	5,842,510.91	7,011,013.09
Total	7,710,703.3	1,890,662.9	8,148,968.14	9,778,761.77	11,734,514.12	14,081,416.95

The expenditure projection as shown in the table above indicates that the Assembly has spent GHC1,890,662.9 as at August, 2020. The Assembly therefore intends to spend an amount of **GHC8,148,968.14** in the 2021 fiscal year comprising of GHC1,173,420.80, GHC2,918,248.10, and GHC4,057,299.24 for Compensation, Goods and Services, and Assets respectfully.

2021 Expenditure Projections- IGF Only

Expenditure Item	2020 Budget	Actual As at Aug. 2020	2021	2022	2023	2024
Compensation	181,229.80	125,092.10	121,400.00	145,680.00	174,816.00	209,779.20
Goods and Services	191,675.80	61,400.51	343,080.00	411,696.00	494,035.20	592,842.24
Assets	93,226.40	15,100.00	116,120.00	139,344.00	167,212.80	200,655.36
Total	466,132.00	201,592.61	580,600.00	696,720.00	836,064.00	1,003,276.80

2021 Expenditure Projections- GOG Only

Expenditure items	2020 Budget	Actual As at Aug. 2020	2021	2022	2023	2024
Compensation	606,596.79		1,052,020.80	1,262,424.96	1,514,909.95	1,817,891.94
Goods and Services	54,069.00	20,000.00	74,851.00	89,821.20	107,785.44	129,342.53
Assets						
Total	660,665.79	20,000.00	1,126,871.80	1,352,246.16	1,622,695.39	1,947,234.47

**3.3. Projects and their Corresponding Justification
Management and Administration**

List of Programmes and Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	DONOR	TOTAL BUDGET (Ghc)	JUSTIFICATION
CENTRAL ADMINISTRATION: Human Resource							
Compensations							
1. Compensation of Employees (Non-Established post)	80,000.00					80,000.00	This is compensation for Non-Established Staff of the Assembly
2. Compensation of Employees (Established post)		575,451.70				575,451.70	This is government salaries to established staff of the Assembly
3. Presiding Member Allowance	5,400.00					5,400.00	Payment of allowance to Presiding Member
4. Transfer Grant/ Haulage Claims	20,000.00					20,000.00	This is an amount allocated for the payment of transfer grants and Haulage claims
5. SSF Contribution (18.5%)	16,000.00					16,000.00	This amount is allocated for SSF contribution of non-established staff.
Goods and services							
6. Staff Development/ Capacity Building				45,859.00		65,859.00	An amount for capacity building of Assembly Members & staff
7. Seminar, Conferences, and Meetings	14,000.00	3,218.50				17,218.50	To enable staff to attend meetings and conferences
8. Other Travel and Transport		3,218.50				3,218.50	To enable the HRM to submit reports and attend programmes
Sub-Total (a)	135,400.00	581,888.70	0.0	45,859.00	0.00	763,147.70	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
General Administration							
Assets							
9. Procurement of Office equipment, machines, facilities and accessories	2,000.00		100,000.00			44,000.00	To procure office materials and equipment for Assembly
10. Procurement of facilities and equipment by MP			50,000.00			50,000.00	To allow the MP to procure various items for the development of the constituency
11. Creation and Maintenance of Website for Assembly			5,000.00			5,000.00	To establish a website for publishing and sharing information about the District to the public
12. Procurement of Office Laptop for Statistics Dept		3,000.00				3,000.00	Procure office laptop for the Statistical service office
13. Renovation of Offices			10,000.00			10,000.00	To renovate the Assembly offices
14. Purchase of office furniture	2,100.00		40,000.00			42,100.00	To provide furniture for Assembly offices
Sub-total (b)	4,100.00	3,000.00	205,000.00	0.00	0.00	212,100.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Goods and Services							
15. Sub-District Structures Fund	20,000.00		75,341.19			95,341.19	This is allocated to Sub-structures to carry out their activities
16. Provide funds for self-help/ counterpart funding			89,113.61			89,113.61	This is to support self- help projects in the District
17. NALAG Dues			20,000.00			20,000.00	Mandatory deduction
18. Rentals	4,000.00		5,000.00			9,000.00	To enable the Assembly rent facilities and equipment
19. Hotel Accommodation	5,000.00		10,000.00			15,000.00	To provide accommodation for Guest of the Assembly
20. Residential Accommodation	3,000.00		20,000.00			23,000.00	To support the provision of residential accommodation for staff
21. Cleaning materials	4,000.00		5,000.00			9,000.00	To support cleaning of the Assembly offices
22. Repairs of Office Equipment & Machines	6,000.00		5,000.00			11,000.00	To meet the cost of general expenses
23. Procurement of Stationery	2,000.00		20,000.00			22,000.00	To procure office stationery for the Assembly

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
24. Security Management	2,000.00		20,000.00			22,000.00	This amount is allocated to ensure peace and security in the District
25. Refreshment	6,475.46		20,000.00			26,475.46	To procure refreshment for Assembly meetings
26. Refreshment by MP			20,000.00			20,000.00	To procure refreshment for MP Programmes
27. Materials and office consumables	4,000.00		16,000.00			20,000.00	This is to support the acquisition of office materials for Assembly & MP
28. Repairs and maintenance of project/ Official vehicles	7,000.00		52,000.00			59,000.00	Amount for repairs and maintenance of project vehicles & MP as well
29. Other Travel and transport	70,000.00		76,585.34			146,585.34	To support official travels and transport cost of staff of the Assembly & MP's office

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
30. Fuel and Lubricants	10,000.00		100,000.00			100,000.00	To cater for the official running of office vehicles
31. Payment of Utilities	7,000.00		6,000.00			13,000.00	Amount allocated for payment of electricity bills of both the Assembly and MP offices
32. Communication (Data bundles)	1,500.00		2,000.00			3,500.00	Data for GIFMIS and other communications
33. Donations and Contributions	4,000.00		10,000.00			14,000.00	To support donations and contributions of the Assembly
34. MP. Publicity and Radio programs (sensitization)			5,000.00			5,000.00	To support various publicity and sensitization programmes of the MP
35. MP Donations and Contributions			20,000.00			20,000.00	An allocation for donations by MP
36. Provision for 2021 Volta Fair			20,000.00			20,000.00	Support for 2020 Volta fair
37. Other Official Celebrations	2,000.00		20,000.00			22,000.00	To support official celebrations
38. COVID-19 Activities	2,000.00		20,000.00			22,000.00	To support COVID-19 activities in the District

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List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
39. Seminars and conferences		2,000.00				2,000.00	To support the Statistics Dept to attend meetings and conferences
40. Data Collection (Other transport allowance)		900.00				900.00	To enable the Statistics Dept carry out data collection exercise
Sub-Total (c)	159,975.46	2,900.00	637,040.14	0.00	0.00	809,915.60	
Planning Budgeting and Coordinating							
41. Preparation of 2021 budget and 2022-2024 DMTDP			50,000.00			50,000.00	For the preparation of 2020 Budget & 2022-2024 DMTDP
42. Preparation of 2022 Budget			30,000.00	-		30,000.00	The preparation of the Annual Composite Budget
43. Monitoring and Evaluation of Programme and Projects	5,000.00	537.00	25,000.00			30,537.00	This amount will enable DPCU to undertake monitoring of projects
44. Audit Committee			10,000.00			10,000.00	To support the district audit implementation Committee
Sub-Total (d)	5,000.00	537.00	115,000.00	-	-	120,537.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Legislative Oversight							
45. Training Conferences and seminar cost	60,000.00		120,000.00			180,000.00	To enable Assembly Members & staff attend conferences & seminars, and General Assembly meetings
Sub-Total (e)	60,000.00	0.00	120,000.00	0.00	0.00	180,000.00	

Financial and Revenue Mobilization							
46. Local Consultancy	40,000.00					40,000.00	This is payment to Commission collectors who collect revenue for the Assembly
47. Value books	25,000.00					25,000.00	An amount for the purchase of value books
48. Bank charges/ VAT	2,400.00		5,700.00			8,100.00	Amount allocated as Bank charges
Sub-Total (f)	67,400.00	0.00	5,700.00	0.00	0.00	73,100.00	
Dept. Grand Total (a+b+c+d+e+f)	431,875.46	588,325.70	1,102,740.14	45,859.00	0.00	2,168,800.30	

List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Education							
1. Rehabilitation of 1No 4-Unit Classroom Block with Office & Store at Dornorgbor School	0			300,000.0		300,000.00	To make education accessible to all in the District
2. Construction of 2-Unit KG Block for Latame Basic School			144,071.05			144,071.05	To support the provision of educational infrastructure to enhance teaching & learning
3. Construction of 3-Unit class room Block, Office and Store at Tegbi Agbedrafor			12,819.45			12,819.45	To support the provision of educational infrastructure to enhance teaching & learning
4. Construction of 3-Unit class room Block, Office and Store at Trekume			4,329.40			4,329.40	To support the provision of educational infrastructure to enhance teaching & learning
5. Construction of 1No. 6Unit Classroom Block with facilities at Agbatsivi L/A Basic school			30,000.00			30,000.00	To support the provision of educational infrastructure to enhance teaching & learning
6. Rehabilitation of pavilion at Fuvame			40,000.00			40,000.00	To support the provision of educational infrastructure to enhance teaching & learning
7. Supply of 500 No. dual desks for Basic Schools			109,623.80	131,220.2		240,844.00	To support the provision of educational facilities to enhance teaching & learning
Sub-total (a)	-	-	340,843.70	431,220.2	-	772,063.90	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Goods & Service							
8. To support the Provision of teaching and learning materials.	1,000.00		2,000.00			3,000.00	This is allocated for the provision of teaching and learning materials
9. Bursary and Scholarship to needy and Brilliant Students			106,841.20			106,841.20	This amount is to support students in teacher and nursing training schools
10. Organise my First Day at School			5,000.00			5,000.00	To increase retention rate at basic schools
11. Promote Sports, STMIE Tourism and Culture in the District			20,000.00			20,000.00	This is for the promotion of cultural activities
12. Monitoring and supervision	2,000.00					2,000.00	An amount allocated as local travel cost for monitoring and supervision of basic schools
13. Independence Day Celebration			20,000.00			20,000.00	To support independence day celebration
14. MP Support for sports & Culture			15,000.00			15,000.00	This is to enable the MP to support sports and cultural development in the district
15. Professional Development of teacher	2,000.00					2,000.00	Being capacity building for teachers
Sub-total (b)	5,000.00	0.00	168,841.20	0.00	0.00	173,841.20	
Dept Total (a+b)	5,000.00	0.00	559,684.90	431,220.20	0.00	945,905.08	

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SOCIAL SERVICES: HEALTH

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)		Total Budget (GHc)	Justification
Health - Infrastructure							
1. Construction of CHPS Compound at Genui			685,201.00			685,201.00	This amount is allocated to complete CHPS Compound at Genui
2. Completion of 1No. 4-Unit Nurses Quarters at Anyanui			250,000.00			250,000.00	To provide accommodation for health workers at Anyanui
Sub-Total (a)			935,201.00			935,201.00	
Health-Goods and Services							
3. Support for National Immunization Day and malaria control	2,000.00		9,000.00			11,000.00	This amount is to support national Immunization in the district
4. Provide Funds for Multi Sectorial HIV/AIDS Programme			19,210.30			19,210.30	Funds for HIV/ AIDS Programme
5. Supervision, Monitoring and evaluation (Fuel)	3,000.00	9,500.00				12,500.00	Fuel for Monitoring activities by DHS
Sub-Total ©	5,000.00	9,500.00	28,210.30			42,710.30	
Department Grand Total (a+b)	5,000.00	9,500.00	963,411.30	0	0	977,911.30	

SOCIAL SERVICES- ENVIRONMENTAL HEALTH

List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)		Total Budget (GHc)	Justification
ENVIRONMENT							
1. Compensation		167,986.30				167,986.30	Payment of compensation of staff
Goods and Services							
2. Supply of materials to support the Construction of household Toilet facilities			100,000.00			100,000.00	This amount is allocated to provide toilet facilities in the District from MP Fund
3. Fumigation & Sanitation improvement package			430,560.00			430,560.00	Deducted from source for fumigation & SIP in the district
4. Updation of DESSAP			7,000.00			7,000.00	This is an amount meant for updating the Environmental sanitation Action Plan of the District
5. Enforcement of Environmental sanitation Bye-laws	2,000.00					2,000.00	T&T to support the Environmental Health Unit to enforce Sanitation bye-laws
6. Capacity building for environmental Health Officers	2,000.00					2,000.00	To support the Unit to attend capacity building programmes
7. Public Education and Sensitization	3,000.00		2,000.00			5,000.00	To education the people on sanitation, and food vendors screening exercises etc

List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Donor	Total Budget (GHc)	Justification
8. Provision of Sanitary tools			4,000.00			4,000.00	This is to provide sanitation tools
9. Support for CLTS			30,000.00			30,000.00	This Programme is to help reduce open defecation
ASSETS							
10. Construction of Animal pen	8,000.00					8,000.00	To construct animal pen
11. Construct and Manage the waste disposal site	65,200.00					65,200.00	To ensure proper disposal of solid waste in the District
12. Rehabilitation of 6No Public Toilets			100,000.00			100,000.00	To put the public toilets in proper condition for use
13. Construction of 1No. Institutional Toilet at Sakomey Basic School			85,000.00			85,000.00	To provide a place of convenience for the pupils of Sakomey basic school
Dept-Total	80,200.00	167,986.30	758,560.00	0.00	0.00	1,006,746.3	

SOCIAL SERVICE--SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
1. Compensation of employees		46,259.39				46,259.39	Payment of compensation
Goods and Service							
2. Social Assistance benefits in cash		1,000.00	70,000.00			71,000.00	This amount is allocated to support PWDs in the District
3. Seminars, Conferences, meetings and other allowance (Child rights issues, education)	2,000.00	14,000.00	10,000.00			26,000.00	To support community sensitisation and administrative cost of the department
4. Allowances/ support for PLHIV and OVCs		703.00				703.00	Being support to PLHIV
5. Procurement of Tools and other office equipment for PWD		10,000.00	90,000.00			100,000.00	To support PWDs with items
6. MP Social Intervention Fund			45,000.00			45,000.00	This is MP support for social development in the District
Dept- Total	2,000.00	71,962.39	215,000.00	0.00	0.00	288,962.39	

INFRASTRUCTURAL DELIVERY

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Infrastructure							
Compensation							
1. Compensation of established employees		110,484.07				110,484.07	Payment of established staff
Sub-total (a)		110,484.07	-	-		110,484.07	
Goods & Services							
2. Undertake project inspection	2,000.00	0.00				2,000.00	T&T to support the inspection of projects
3. Provision of street lights			130,000.00			130,000.00	To reduce incidence of security threats in the district (MP)
4. Seminar, conferences, meetings	1,000.00					1,000.00	To enable Staff attend meetings
Sub-total (b)		3,000.00	0.00	130,000.00	0.00	133,000.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Assets							
5. Construction of District Chief Executive's Residence - phase1			600,000.00			600,000.00	Provide residential accommodation for the DCE
6. Construction of Police Post at Shime Azanu				200,009.82		200,009.82	Provide duty post and accommodation for the police
7. Construction of 1No. 5Unit Lockable stores at Anyanui Market				600,000.00		600,000.00	To provide lockable stores at Anyanui Market
8. Rehabilitation of 6 N0. Low Cost Houses			65,000.00			65,000.00	Provide residential accommodation for staff
9. Maintenance of Feeder Roads			180,000.00			180,000.00	This amount is allocated for the rehabilitation of feeder roads in the district
10. Minor Rehabilitation of Anloga, Woe & Anyanui Markets	32,524.54					32,524.54	This amount is for minor rehabilitation of Anloga & Anyanui Markets
11. Construction of 2no Market Sheds at Anloga Market			14,200.00			14,200.00	To complete payment for the construction of Market sheds at Anloga Market
12. Extension of Water systems to communities			50,000.00			50,000.00	To provide portable drinking water for

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List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
							communities
13. Rehabilitation of boreholes			10,000.00			10,000.00	To provide portable drinking water for communities
14. Street Naming and property addressing			70,000.00			70,000.00	To support the street naming project in the district
15. Property valuation			40,000.00			40,000.00	This amount is to be used for property valuation
16. Design and construct 3No. Revenue Barrier block at Xekpa, Savietula and Shime area	10,000.00					10,000.00	To improve revenue mobilization
15. Construction of Community Center					200,000.00	200,000.00	Donor support from Ghana Lotteries authority to support the construction of a community center
Sub-total ©	42,524.54	0.00	1,029,200.00	800,009.82	200,000.00	2,071,734.36	
Dept Total (a+b+c)	45,524.54	110,484.07	1,159,200.00	800,009.82	200,000.00	2,315,218.43	

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
Economic							
TRADE & INDUSTRY							
1. Support Government Flagship programmes			40,000.00			40,000.00	To support government programmes like 1D1F, Planting for food and jobs in the district
2. Business Counseling			10,000.00			10,000.00	To support the growth of small scale enterprises
3. Training for small scale businesses			10,000.00			10,000.00	To build the capacity of SMEs in the District
4. Monitoring and supervision	2,000.00					2,000.00	To support the BAC to monitor the progress of trainees
Dept-total	2,000.00	-	60,000.00	-		62,000.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
AGRICULTURE							
1. Compensation of Employees		151,839.34				151,839.34	Payment of salaries for established staff
2. Official/ Farmers Day Celebrations		0	60,000.00			60,000.00	For celebrating farmers in the district
3. Electricity charges					918.00	918.00	This amount is allocated to pay for electricity bills
4. Office facilities, supplies and accessories		3,000.00			5,675.00	8,675.00	To supply office facilities and accessories
5. Printed materials and stationary					580.00	580.00	To support management and administration of the office
6. Production and acquisition of improved agric inputs		400.00	10,000.00		1,400.00	11,800.00	To enhance the agriculture production activities
7. Extension Services (Local Travel cost)		1,300.00			7,684.00	8,984.00	To support Extension services in the district
8. Capacity Building for staff					3,085.00	3,085.00	To build the capacity of staff on best agriculture practice
9. Facilitate agriculture demonstration and research					840.00	840.00	To support agric demonstration and research
10. Public Education and sensitization		10,000.00			2,700.00	12,700.00	To education farmers on best farming practices

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List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
11. Seminar, conferences, workshops & meetings		1,100.00			8,044.00	9,144.00	To build the capacity of staff and farmers on best farming techniques
12. Water Bills					285.00	285.00	To pay for water supplied by Ghana Water Company Ltd.
13. Communications (Credit recharge cards)					1,120.00	1,120.00	To purchase credit recharge cards for data bundle and communication
14. Fuel and Lubricants	5,000.00	5,000.00			10,880.00	20,880.00	To purchase fuel for running the office as well as extension services
15. Maintenance & repairs		2,000.00			7,600.00	9,600.00	To maintain the office vehicle
16. Surveillance & management of disease & pets (Other T&T)		3,974.00			30,000.00	33,974.00	Transport allowance for monitoring activities
Dept-Total	5,000.00	178,613.34	70,000.00	0.00	80,811.00	334,424.34	

List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
NADMO							
1. Organize sensitization programmes on water resource protection, climate change and adaptation mechanism	2,000.00		25,000.00			27,000.00	This amount is allocated to support sensitization on disaster situation in the District
2. Provide support for disaster and risk management			20,000.00			20,000.00	Provide disaster and risk management
Department total	2,000.00	-	45,000.00	-		47,000.00	
Natural Resource Conservation	2,000.00					2,000.00	To support tree planting to mitigate the impact of climate change
MMDA GRAND TOTAL	580,600.00	1,126,871.80	4,883,596.34	1,277,089.00	280,811.00	8,148,968.14	

3.4.Compensation of employees

No	DEPT	Total staff strength	No. on IGF Payroll	No. on GOG Payroll	Amount (IGF)	Amount (GOG)	Total amount
1.	Management & Admin	41	18	23	96,000.00	500,638.35	596,638.35
2	HRM	2		2		51,878.60	51,878.60
3	Statistics	1		1		22,934.75	22,934.75
4	Environmental Health	11	-	11	-	167,986.30	167,986.30
5	Works	4	-	4	-	110,484.07	110,484.07
6	Social Welfare	2	-	2		46,259.39	46,259.39
7	Agric	9	-	9	-	151,839.34	151,839.34
	Total	70	18	23	96,000.00	1,052,020.80	1,148,020.80