



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ANLOGA DISTRICT ASSEMBLY**

**October, 2022**



# ANLOGA DISTRICT ASSEMBLY

P.O BOX AW 36  
ANLOGA VOLTA REGION  
TEL:+233(0)593117717  
EMAIL:INFO@ANDA.GOV.GH  
LOC.OPPOSITE ANLOGA POST OFFICE



Our Ref No. ANDA/MC/SP/1/198 Your Ref. No..... Date 30/11/2022

## SUBMISSION OF 2023 ASSEMBLY'S COMPOSITE BUDGET

I hereby submit to you, the 2023 Composite Budget for the Anloga District Assembly for your retention and necessary action.

Thank you.

FOR: DISTRICT CHIEF EXECUTIVE  
(EMMANUEL K. DZAKPASU)  
DISTRICT COORDINATING DIRECTOR

THE HON. MINISTER  
MINISTRY OF FINANCE & ECONOMIC PLANNING  
ACCRA

THRO:  
THE HON. MINISTER  
VOLTA REGIONAL COORDINATING COUNCIL  
HO

---

**MOTTO: DEKAWOWO, KUTRIKUKU, DGOYIYI**

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

The District Coordinating Director,

Anloga District Assembly

Volta Region

Or

On the Assembly official website: [www.anda.gov.gh](http://www.anda.gov.gh)

### **APPROVAL STATEMENT**

The 2023 District Composite Programme Based Budget was approved at a General Assembly Meeting held on Thursday, 27<sup>th</sup> October, 2022.

The breakdown of this budget is provided below:

<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
<b>GHC1,870,067.75</b>	<b>GHC3,641,727.03</b>	<b>GHC4,045,610.95</b>

**Total Budget: GHC9,557,405.73**



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



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

## TABLE OF CONTENTS

PART A:.....	1
STRATEGIC OVERVIEW .....	1
1. ESTABLISHMENT OF THE DISTRICT .....	1
2. VISION.....	2
3. MISSION.....	2
4. GOALS.....	2
5. CORE FUNCTIONS.....	2
6. DISTRICT ECONOMY.....	3
7. KEY ACHIEVEMENTS IN 2021 .....	8
8. REVENUE AND EXPENDITURE PERFORMANCE .....	9
1.9a. Revenue .....	9
Expenditure .....	11
9. ADOPTED POLICY OBJECTIVES INLINE WITH THE SDGs FOR 2022 .....	14
1. POLICY OUTCOME INDICATORS AND TARGETS.....	15
2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022 .....	20
PART B:.....	21
BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	21
Sub-Programme 1.1 General Administration.....	23
Sub-Programme 1.2 Finance and Revenue Mobilization.....	26
Sub-Programme 1.4 Legislative Oversight.....	32
Sub-Programme 1.5 Human Resource Management .....	34
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	36
Sub-Programme 2.1 Physical and Spatial Planning.....	37
Sub-Programme 2.2 Infrastructural Development (Works) .....	40
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	43
Sub-Programme 3.1 Education and Youth Development .....	44
Sub-Programme 3.2 Health Delivery.....	48
Sub-Programme 3.3 Environmental and sanitation management .....	52
Sub-Programme 3.4 Social Welfare and Community Development.....	55
SUB-PROGRAMME 3.5 Birth and Death Registration Services.....	58

PROGRAMME 4: ECONOMIC DEVELOPMENT.....	60
Sub -Programme 4.1 Trade, Tourism and Industrial Development.....	61
Sub -Programme 4.2 Agricultural Development.....	64
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	67
Sub -Programme 5.1 Disaster Prevention and Management .....	68
Sub -Programme 5.2 Natural Resources Conservation .....	71
PART C: .....	73
FINANCIAL INFORMATION .....	73
REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2022-2025.....	73
3.1. Revenue Projections .....	73
3.2. Expenditure Projections.....	75
3.4. Projects and their Corresponding Justification.....	81
3.5. Compensation of employees .....	107

**PART A:  
STRATEGIC OVERVIEW**

**1. ESTABLISHMENT OF THE DISTRICT**

**Introduction**

The 2023 budget of the district is a comprehensive statement of the programmes and projects that the Assembly intends to achieve within the year which is derived from its medium-term development plan (2022-2025). This document contains the profile of the district or the socio-economic characteristics, the socio-economic and developmental challenges as well as the strategies for addressing them. The estimated revenue and expenditure for the year is also presented here.

**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 Keta Municipal. The Anloga District Assembly was established by the Legislative Instrument of 2018, (L.I. 2372) and inaugurated on the 19<sup>th</sup> of February 2019.

**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.

**Population Structure**

The population data for the Anloga district was extracted from the 2021 Population and Housing Census result of the District. The total population for Anloga District as at 2021 stands at 94,895. The population constitutes 52.9 percent females and 47.1 percent males with an annual growth rate of 1.2 percent. The District is one of the most

urbanised districts 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 97,072 by 2023.

## **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

## **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.

## **4. GOAL**

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 2022-2025).

## **5. CORE FUNCTIONS**

The core functions of the Assembly as specified in section 12 of 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.

## **6. DISTRICT ECONOMY**

### **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.

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

## Road Network

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 is bad

## Education

There are a total of 210 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 3 Technical/Vocational (all Public) as presented in table 1 below;

**Table 1: Schools classified into Public and Private**

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

## **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 five (5) CHPS Compound in the district located at Woe-Dziedzorve, Trekume, Atorkor, Akplorfudzi, and Agortoe. There are also three (3) private clinics located at Tegbi, Anyanui and Anloga as well as one (1) maternity home in Woe, all in the quest for effective health delivery. The above-mentioned scenario is depicted in table 2 below.

**Table 2: Health facility and location**

<b>Health Facility</b>	<b>Number (15)</b>	<b>Location</b>
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	5	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

## **Water and sanitation**

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 source of domestic water supply to the people in the District.

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

In addition, forty-eight percent of households in the district dispose of their solid waste by dumping them in public dump or open space and 18.7 percent dispose their waste by

burning, while 13.5 percent bury their solid waste. Households who dispose of their solid waste indiscriminately constitute 8.4 percent.

Again, 49.0 percent of the household population dispose their liquid waste (waste water) either by throwing them onto the street/outside or onto their compounds (42.9%). Less than one percent (1%) of the population dispose their waste through the sewerage system or through a drainage system into a pit (0.6%) and 1.1% throw into a gutter (Source GSS, 2010).

### **Tourism Potentials**

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 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 cultural 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 include; 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, Redinting and Meet Me There at Dzita.

## 7. KEY ACHIEVEMENTS IN 2022

Some of the key achievements of the district include;

S/N	PROJECT	LEVEL OF COMPLETION
1	Completed 1No. KG Block at Latame	100% completed
2	Supplied 389No Dual Desk for schools	100% completed
3	Supplied 113No. Streetlights	100% completed
4	Maintained Anloga RC Basic School	100% completed
5	Extended electricity from Atiteti to Agorkedzi DA Basic School	100% Completed
6	Completed sectional graveling of Kportorgbe (Agbana) road	100% complete
7	Completed 2No. 16 Unit Market sheds at Anloga Market	100% completed

## 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	2020		2021		2022		% performance at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Basic Rate					10,000.00	129.50	1.30
Property Rate	30,651.60	5,920.00	51781.92	13,730.00	56,170.30	12,921.00	23.00
Fees	198,079.20	223,772.50	227,967.04	240,567.50	275,634.10	123,576.50	44.83
Fines	22,417.80	18,101.50	22,900.00	9,794.50	27,500.00	706.00	2.57
License	86,356.40	58,556.00	118,778.40	66,082.20	140,460.48	39,248.00	27.94
Land & Royalties	76,104.00	108,750.00	96,324.80	83,394.17	115,589.80	22,620.00	19.57
Rent	52,343.20	67,596.00	62,811.84	99,875.50	75,374.20	80,154.50	106.34
Miscellaneous	180.00	-	36.00	0.00	23.20	0.00	-
<b>Total</b>	<b>466,132.00</b>	<b>482,696.00</b>	<b>580,600.00</b>	<b>513,443.87</b>	<b>700,752.08</b>	<b>279,356.00</b>	<b>39.87</b>

From the table above, the internally generated Revenue (IGF) performance as at 31<sup>st</sup> August, 2022 stood at **GHC279,356.00** constituting about **40%** of the total budgeted amount. This is so because the Assembly's revenue peak is around October where there is exportation of tomatoes from the district.

### Revenue Performance: All Funding Sources

ITEM	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	466,132.00	482,696.00	732,000.00	513,443.87	700,752.00	279,356.00	39.87
Compensation Transfer	606,839.39		1,052,020.80		1,270,645.52	1,408,959.77	110.89
Goods and Services Transfer	54,069.00	-	133,860.97	35,789.65	95,229.00	15,188.70	15.95
Assets Transfer	-		-		25,180.00		0.00
DACF	4,459,849.11	2,008,192.16	4,265,180.00	778,045.48	5,118,216.05	801,388.95	15.66
MP	688,944.19	351,412.27	544,206.00	294,652.07	501,047.20	238,761.93	59.53
Donation to MP					100,000.00	100,000.00	100.00
SIP	40,000.00	40,000.00	45,000.00		54,000.00	60,000.00	111.11
DDF	1,005,159.00	369,990.36	1,277,089.00	511,540.00	1,353,605.55	1,154,505.55	85.29
PWD	255,000.00	182,763.02	170,000.00	92,990.04	264,000.00	102,233.25	38.72
MSHAP	29,210.30	4106.42	19,210.30	14,645.85	23,052.36	10,689.05	46.37
MAG	105,500.29	105,500.29	80,811.00	60,402.91	58,571.88	57,571.88	100.00
NLA	200,000.00	200,000.00	200,000.00		600,000.00	400,000.00	66.67
UNICEF					25,000.00		0.00
<b>Total</b>	<b>7,710,703.28</b>	<b>3,744,660.5</b>	<b>8,148,968.1</b>	<b>2,301,509.87</b>	<b>10,189,299.56</b>	<b>4,569,655.08</b>	<b>44.85</b>

With respect to all revenue sources of the Assembly as at 31<sup>st</sup> August, 2022, the Assembly had a total of **GHC4,569,655.08** constituting about **45%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from UNICEF, GOG Asset transfers, and Social Intervention Fund (SIF).

## Expenditure

### Expenditure Performance (All Departments)- All Sources

Expenditure	2020		2021		2022		% age Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	787,826.59	185,180.74	1,213,420.80	95,285.89	1,361,645.50	1,444,461.79	106.08
Goods and Services	3,422,274.29	2,081,987.41	3,143,962.57	1,321,090.66	4,093,069.06	1,043,653.22	25.50
Assets	3,500,602.40	1,892,649.27	4,161,994.70	855,268.44	4,734,585.00	841,198.45	17.77
<b>Total</b>	<b>7,710,703.28</b>	<b>4,159,817.42</b>	<b>8,519,378.07</b>	<b>6,247,733.08</b>	<b>10,189,299.56</b>	<b>3,329,313.46</b>	<b>32.67</b>

From the expenditure table above, the Assembly has expended **GHC3,329,313.46** as at 31<sup>st</sup> August, 2022. The expenditure is within budget (32.67%).

### Expenditure Performance (All Departments)- IGF

Expenditure	2020		2021		2022		% Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	181,229.80	185,180.74	161,400.00	95,285.89	91,000.00	35,502.02	39.01
Goods and Services	191,675.80	214,103.69	430,080.00	382,865.74	469,552.00	215,074.11	45.80
Assets	93,226.40	59,790.28	140,520.00	48,310.20	140,200.00	28,097.73	20.04
<b>Total</b>	<b>466,132.00</b>	<b>459,074.71</b>	<b>732,000.00</b>	<b>526,461.83</b>	<b>700,752.00</b>	<b>278,673.86</b>	<b>39.77</b>

From the IGF expenditure table above, the Assembly has spent only GHC278,710.86 of its revenue as at August ending. The expenditure is within budget (39.77%).

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Expenditure	2020		2021		2022		% Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2022	
Compensation	606,839.39	-	1,052,020.80	741,209.89	1,270,645.50	1,408,959.77	110.89
Goods and Services	54,069.00	-	74,851.00	-	95,229.00	15,188.70	15.95
Assets	-	-	-	-	25,180.00		
<b>Total</b>	<b>660,908.39</b>	<b>-</b>	<b>1,126,871.80</b>	<b>741,209.89</b>	<b>1,391,054.50</b>	<b>1,424,148.47</b>	<b>102.38</b>

From the table above, the actual expenditure for compensation of established employees was strenuously obtained from the individual pay-slips. This is so because there is no management unit created for the district to allow for validation of staff by the HRM Unit. Also, there was no funds received under GOG Capex within the period.

## 9. ADOPTED POLICY OBJECTIVES INLINE WITH THE SDGs FOR 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Management and administration	Deepen political, financial and administrative decentralization	2,899,605.65
Finance	Ensure efficient internal revenue generation and transparency in local resource management	124,500.00
Agriculture	Modernize and enhance agricultural production systems	510,905.53
Education	Enhance equitable access to, and participation in quality education at all levels	386,390.41
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all	1,617,898.97
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	23,000.00
Sanitation	Enhance access to improved and sustainable environmental sanitation services	1,034,291.70
Social Protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	25,000.00
	Promote equal opportunities for Persons with Disabilities in social and economic development	351,724.70
Climate Change	Enhance institutional capacity and coordination for effective climate action	12,000.00
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	320,000.00
Spatial Development	Promote sustainable spatially integrated development of human settlements	117,221.42
Water	Promote sustainable water resources development and management	70,000.00

## 1. POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Equitable Access to Participation in Education at all levels increased	Percentage of Enrolment rate	100	98.9	98.6	98.9	100	82.3	100	100	100	100
	% increase in the number of classrooms provided	1%	0.17%	1%	0.25%	0.33%	0.29%	0.35%	0.37%	0.39%	0.40%
Pupils school Performance improved	Percentage of BECE performance	100%	63%	100%	80%	83%	N/A	85%	87%	89%	90%
	Percentage of WAEC performance	100%	90.91%	100%	93%	95%	N/A	98%	100%	100%	100%
Agriculture productivity increased	Number of functional FBOs accessing inputs/improved technologies	70	65	70	70	75	73	77	80	85	87
Increased availability of Food in the District	Percentage reduction in post-harvest losses	45%	40%	55%	50	55%	52%	58%	60%	65%	70%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Adapt to climate change impact	Hectares of afforestation	7	2	7	5	7	4	10	10	10	10
Increase access to streets and identification of properties	Number of communities with address map for SNPA.	5	5	3		5	-	5	5	5	5
	Number of communities with street names and address.	5	5	3		3	-	3	4	4	4

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
IGF projections improved	Number of new businesses registered	-	-	-	-	1200	1288	200	300	400	500
Enhanced revenue mobilization and management	Percentage growth rate of IGF collected	20%	82.2%	30%	6.4%	10	-46.6	20	10	10	10
Increased access to safe and affordable water	Percentage of the population having access to safe and affordable water	N/A	N/A	98	95	97	96	98.5	99	99.5	99.7
Economic activities in the district improved	Percentage of road network in good condition	5	N/A	7.0	6.9	7.9	7.2	8.1	8.3	8.5	8.8

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026	
	<b>ENVIRONMENT HEALTH</b>											
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	3,500	2,805	3,700	3,565	4,000	3027	6,500	7,200	8,400	8,700	
	Percentage increase in the Number of households with toilets	25%	15%	25%	12%	15%	11%	20%	25%	27%	29%	
Adapt to climate change impact	Hectares of afforestation	7	2	7	5	7	4	10	10	10	10	
	<b>PHYSICAL PLANNING</b>											
Increase easy access to streets and identification of properties	Number of communities with address map for SNPA.	5	5	3		5	-	5	5	5	5	
	Number of communities with street names and address.	5	5	3		3	-	3	4	4	4	

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Access to health care and nutrition services improved	Out-patient visit per capita	1	1	1	0.62	1	0.4	1	1	1	1
	Proportion of OPD Attendance Insured (NHIS)	80%	62%	80%	62.4%	80%	61%	80%	80%	80%	80%
	Coverage of Penta 3	90%	90%	90%	68%	90%	50%	90%	90%	90%	90%
	Percentage coverage of Rota2	90%	90%	90%	67.7%	90%	48%	90%	90%	90%	90%
	Percentage coverage of Measles Rubella 2	90%	90%	90%	51.8%	90%	36%	90%	90%	90%	90%
	Proportion of deliveries Attended by Skilled Attendants	60%	17.3%	60%	25.9%	60%	17.4%	60%	60%	60%	60%
	Percentage of Community Management of Acute Malnutrition (CMAM) cases cured	80%	66.7%	80%	33.3%	80%	22%	80%	80%	80%	80%
Incidence of HIV/AIDS, TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	90%	6.1%	95%	4.3%	95%	3.6%	95%	95%	95%	95%
	Tuberculosis Case Detection Rate	60%	1%	60%	5%	60%	8	60%	60%	60%	60%
	Percentage of suspected malaria cases tested and treated	95%	95%	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past year 2021		Latest status 2022		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026	
	<b>Social welfare and community development</b>											
Welfare of the vulnerable and the excluded	The number of PWDs and other vulnerable persons protected	300	213	300	129	320	547	350	400	420	440	
PLWHIV and Orphans and Vulnerable Children (OVC) registered on NHIS	Number of PLWHIV and OVC on NHIS	100	-	100	80	100	423	100	100	100	100	
Children with disabilities enrolled into schools and supported.	Percentage of children's school fees approved	100	-	100	95%	100	100%	100	100	100	100	
PWDs in income generating activities in the district	Number of PWDs in income generating activities supported	100	-	100	85	100	259	100	100	100	100	

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023

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

## **PART B:**

### **BUDGET PROGRAMME/ SUB-PROGRAMME SUMMARY**

#### **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 ensure 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.

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

A total staff strength of fifty (50) comprising of 38 established staff (GOG Payroll) and 12 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 Assembly Common Fund Response Factor Grant.

## **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 Fifty (50) with funding from GoG transfers (DACF, DACF-RFG 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.

**Table 5: Budget Sub-Programme Results Statement**

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
(Management and Administration)									
Main Outputs	Output Indicator	Past years		Current year		Projections			
		Target 2021	Actual	Target	Actual as at Aug	2023 Target	2024 Target	2025 Target	2026 Target
Regular Management meetings Held	No. of management meetings held	4	3	4	2	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	20%	82.2%	30%	-48.6	10%	15%	20%	25%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 <sup>th</sup> Oct	28 <sup>th</sup> Oct	30 <sup>th</sup> Oct	-	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
Response to public complains by PRCC	No. of working days after receipt of complaints	N/A	N/A	0	4	4	4	4	4
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	N/A	N/A	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.

### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Internal management of the organisation
Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Procurement of office supplies and consumables
Security Management
Trade promotion and publicity

<b>Projects</b>

## **Sub-Programme 1.2 Finance and Audit**

### **1. Budget Sub-Programme Objective**

- To ensure 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 Public Financial Management Regulations 2019 (LI 2378). 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: 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 eleven (11) officers comprising Accountants, Internal Auditors, 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 year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023 Target	2024 Target	2025 Target	2026 Target
		Revenue Data Collected	Number of Properties/ Businesses Countered	500	6,556	1,200	1,228	500	7,00
	Percentage increase in revenue	20%	6.37	15%	-46%	20%	25%	25%	30%
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	732,000.00	513,443.87	700,752.00	279,355.50	750,600.00	900,720.00	1,080,864.00	1,297,036.80
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	10	12	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31 <sup>st</sup> Jan	29 <sup>th</sup> Jan	31 <sup>st</sup> Jan	-	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Compensation to commission collectors
Monitoring and evaluation of revenue mobilization
Internal management of the organization

## **Sub-Programme 1.3 Planning, Budgeting, Coordination and Statistic**

### **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, coordination and statistic. 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 three (3) main departments/ units for the delivery of the sub-programme are the Statistics Department, 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.

Nine (9) officers are responsible for delivering the sub-programme comprising of Coordinating Director, four 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 year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023 Target	2024 Target	2025 Target	2026 Target
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec	20 <sup>th</sup> Nov.	31 <sup>st</sup> Dec.	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Monitoring of projects and programmes	No. of site visits undertaken	2	4	6	4	8	8	8	8
	Number of quarterly monitoring reports submitted	2	3	4	4	4	4	2	3
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Sept.	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	-	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
Budget Performance report produced	Number of Budget Performance reports produced and submitted	3	4	4	4	4	4	3	4
Increased citizens participation in planning, budgeting and implement	Number of public hearings organized	2	3	4	4	4	4	2	3
	Number of Town-Hall meetings organized	2	2	3	2	4	4	4	4

ation	Area Councils Action Plans prepared	-	1	1	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

<b>Operations</b>
Monitoring and supervision
Internal management of Organization

## **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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug	2023 Target	2024 Target	2025 Target	2026 Target
Meetings of the Assembly held	Number of General Assembly meetings held	4	3	4	2	4	4	4	4
	Number of statutory sub-committee meetings held	4	3	4	2	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

<b>Operations</b>
Internal management of the organization

## **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.

**Table 13: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Staff Appraisal annually	Number of staff appraised	65	48	77	59	75	80	85	90
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	7	2	10	4	15	20	22	25
Staff Promoted	Number of Staff Promoted	11	5	10	2	15	20	25	30
HRMIS Back Up CD's Submitted to VRCC	Number of Back Up CDs Submitted	12	7	12	9	12	12	12	12
Office chairs procured	Number of chairs procured	2	-	2	-	1	1	0	0
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 <sup>st</sup> Dec,20 20	31 <sup>st</sup> Dec,20 20	31 <sup>st</sup> Dec,20 21	Nil	31 <sup>st</sup> Dec. 2023	31 <sup>st</sup> Dec,20 24	31 <sup>st</sup> Dec, 2025	31 <sup>st</sup> Dec, 2026
	Number of training workshops held	5	4	6	3	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
Procurement of office equipment
Performance Management
Personnel and Staff Management
Staff Training and skills development

## **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 departments 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 Seven (7) officers comprising of works and Physical Planning Departments. 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 two officers and is 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.

Physical Planning Department									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Education on planning and development permits	Number of planning and development permits education organized	4	2	4	2	4	4	4	4
monthly Technical Sub-Committee meetings organized	Number of TSC meetings organized	12	12	12	8	12	12	12	12
monthly Spatial Planning Committee Meetings Organized	Number of SPC meetings organized	12	12	12	8	12	12	12	12
Quarterly SAT meetings organized	Number of SAT meetings organized	4	3	4	2	4	4	4	4
Local plans prepared	Number of local plans prepared	-	-	5	-	2	2	2	2

Signage posts Installed	Number of Signage posts installed	200	110	12	-	12	12	12	12
-------------------------	-----------------------------------	-----	-----	----	---	----	----	----	----

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	
Land acquisition and registration	
Administrative and technical meetings	
Procurement of equipment & logistics	
Street Naming and Property Addressing System	
Parks and gardens operations	

## **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 five (5) 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		Current year		Projections			
		2021 target	2021 actual	2022 target	2022 actual	2023	2024	2025	2026
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	4.8km/900 m <sup>2</sup>	-	5.00km	1km	2.50km	3.00km	3.50km	4.00km
	No. of culverts constructed on existing roads	4	-	3	-	3	2	2	3
Portable water coverage improved	Number of boreholes drilled	2	2	2	-	2	2	2	2
	Number of boreholes rehabilitated	1	1	2	-	2	2	2	2
Project inspection	No. of inspection reports prepared	4	4	4	4	4	4	4	4
Streetlights provided	Number of street lights provided/maintained	200	200	315	160	130	100	150	200
Staff Residential Accommodation constructed	Number of bungalows constructed	3	1	2	2	1	1	1	1
Maintenance of existing buildings	Number of buildings rehabilitated	2	3	2	-	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Extension of water to communities
Public education and Sensitization	Extension of water to Azanu police post
Seminar/ Meetings/ conferences	Rehabilitation of feeder roads
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of DCE's Bungalow phase 1
	Rehabilitate 6No. Low cost bungalows
	Extension of electricity to Azanu police post
	Construct 2No. Market Sheds at Anloga Market
	Rehabilitation of Market sheds at Anyanui and Woe Markets
	Design and construct 1No. Barrier block at Xekpa,
	Construction of Anloga Town Hall
	Construction of culverts
	Mapping for electricity connection at Bomigo, Setsinu and Kportorgbe

## **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 of the Assembly. The beneficiaries of the program include urban

and rural dwellers in the District. Total staff strength of thirteen (17) 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 two 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
1 Provision of educational facilities	No. of classroom blocks constructed		1	2	2	2	2	3	3
	No. of school furniture provided	2000	900	2000	389	2500	3000	3500	3500
Literacy and Numeracy levels improved	% Of students with average BECE pass mark	100%	80%	90%	N/A	95%	100%	100%	100%
	Percentage of students with reading ability	85%	44%	60%	54%	70%	80%	95%	95%
Quarterly DEOC meetings organized	No. of meetings organised	4	3	4	1	4	4	4	4
Teaching and learning materials provided	Number of Text books and chalk provided	150	Nil	200	N/A	200	200	200	200

Key/Main Outputs	Output Indicator		Past Years				Projections			
			2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Sports and culture in the district promoted	No. of sporting activities and culture organised		Nil	Nil	Nil	3	1	3	5	5
Enrolment increased	Gross enrolment Rate	KG	100	87.7	95.9	100.9	98.9	100	100.	100.
		Primary	100	96.5	98.8	106.0	100.6	100.7	100.7	100.7
		JHS	100	82.2	87.9	85.7	98.7	100.	100.	100.
		SHS	100	92.5	96.0	53.9	96.2	97.0	97.0	97.0
	Gender Parity Index (Boys: girls)	KG	1	1.10	1.11	0.92	1.11	1.12	1.2	1.2
		Primary	1	1.07	1.06	0.99	1.04	1.03	1.03	1.03
		JHS	1	1.13	1.11	0.99	1.03	1.02	1.02	1.02
		SHS	1	1.01	1.05	1.49	1.12	1.13	1.13	1.13

#### 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 4-Unit Classroom Block with Ancillary Facilities at Donorgbor
Provide teaching and learning materials.	Construction of 3-Unit class room Block, Office and Store at Agbatsivi
Supervision and inspection of Education Delivery	Construction of 2-Unit KG Block for Latame Basic School
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provide mono desks for basic schools
Internal Management of the organization	
Official Day Celebration	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## **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

### **2. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public 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 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.
- 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.

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 thirteen (13). 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			
		2021 target	2021 actual	2022 target	2022 as at Aug.	2023	2024	2025	2026
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	2	0	2	0	2	2	2	2
	Number of CHPS Compounds completed	1	0	2	0	2	2	2	2
	No. of nurses' quarters renovated	1	0	2	0	2	2	2	2
	No. of nurses' quarters constructed/ expanded	2	0	2	0	2	2	2	2
National Immunisation day supported	Number of people immunised with COVID 19 vaccine	74,808	14,252	67,822	9,684	30,000	20,000	20,000	20,000
	Number of children 0 – 59 months immunised	21,186	0%	16,552	17,133	18,000	18,000	18,000	18,000
Malaria control	Proportion of OPD Attendance due to Malaria	15%	25%	15%	15.6%	15%	15%	15%	15%
Education to communities on healthy living on national health days	No. of health days celebrated	12	7	12	6	12	12	12	12
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	4	2	4	0	4	4	4	4
District Health Committee(DHC)	Number of DHC Meetings Held	4	1	4	0	4	4	4	4
Improved Maternal and child health outcomes	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	80	73	100	96	80	80	80	80
	% of staff trained on	100	60%	80%	50%	100	100	100	100

	MNCH								
HIV/AIDS and related activities supported	Numbers of HIV/AIDS screening activities to be organised	4	2	4	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
Support the District Public Health Emergency Management Committee (PHEMC) & District Health Committee
Implementation of HIV/AIDS related programmes
Support for National Immunization Day, Malaria control
Support for mental health care in the district
Support Ambulance services

Projects
Construction of Nurses Quarters
Construction of CHPS Compound at Genui

## **Sub-Programme 3.3 Environmental and Sanitation Management**

### **1. Budget Sub-Programme Objective**

- 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 environmental health in the District.

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;

- 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.
- Promote and encourage good health, sanitation and personal hygiene;
- 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 Environmental Health Unit with a total staff strength of thirteen (13). 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 office space,
- 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				Projection			
		2021 target	2021 actual	2022	2022 as at Aug.	2023	2024	2025	2026
Improved Sanitation	No. of communities declared ODF basic	80	76	82	NIL	86	10	10	10
	No. of communities declared ODF proper	NIL	NIL	10	NIL	10	10	10	10
	No. of sanitary offenders prosecuted	NIL	NIL	12	NIL	10	15	15	15
	No. of sanitation campaigns organised	20	25	36	11	46	45	50	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	2500	2236	2600	2240	2600	2700	2700	2700
Stray animals arrested	No. of animals arrested	20	76	102	NIL	120	120	120	120

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Information, education and communication
Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Monitoring and evaluation of programmes and projects
Procurement of office equipment and logistics

Projects
Rehabilitation of 5No. public toilets
Rehabilitation of the Toilet and bath at Anloga market

## **Sub-Programme 3.4 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 is 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 three (3).

### 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.

Output Indicator Description	Unit of Measurement	Previous year (2020)		Current year (2021)		Projections			
		Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
The survival and development of children ensured	Number of maintenances , custody and paternity cases handled	0	22	0	48	0	13	0	0
Payment of school fees for children and students with disability in 2 <sup>nd</sup> cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of approved children’s school fees approved	20	14	20	7	20	15	20	20

Support income generating activities for PWDs and organizational development	Number of PWDs IGA supported and meetings	100	23	100	148	100	100	100	100
Community engagement on gender and child protection organized	Number of community engagements organized	100	215	100	10	25	12	25	25
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	100	151	100	272	100	100	100	100
Entrepreneurship training programmes for women in the 7 area councils organized	Number of women trained	100	179	100	185	100	211	100	100

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Social intervention programmes
Community mobilization
Public education and sensitization
Procurement of equipment and facilities
Gender empowerment and mainstreaming
Child right promotion and protection

## **SUB-PROGRAMME 3.5 Births and Deaths Registration Services**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

The sub-programme 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 sub-program operations include;

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

The sub programme is delivered by two (2) staffs of the Assembly with funds from GoG transfers, IGF and DACF. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 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.

Output Indicator Description	Unit of Measurement	Previous year (2021)		Current year (2022)		Projections			
		Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	0	84	0	66	0	0	0	0
Sensitization on birth and death registration carried out	No. of communities sensitized	70	32	80	32	95	110	150	200

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office equipment and facilities	
Education and sensitization	

## **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 twelve (12) 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.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
MSMEs trained in vocational and technical programmes	No. of MSMEs created	20	20	20	15	100	50	30	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	20	15	20	3	10	10	10	10
MSMEs to regularize their businesses supported	No. of MSMEs regularized	20	20	20	7	50	50	50	55
Economic groups for women formed and registered	No. of registered economic groups audited	20	10	20	4	25	15	15	15
Women groups in business promotion and management trained	No. of women groups trained	20	20	20	8	50	60	70	80
Tourism potentials in the Municipality identified	No. of tourism potentials identified	4	1	2	1	5	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential developed	3	1	2	1	3	4	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Promotion of Small, Medium and Large scale enterprises
Trade promotion ad publicity
Monitoring and evaluation of programmes
Promotion and transfer of appropriate technology
Trade Development and Promotion

## **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 eleven (11) 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.

<b>(Agriculture)</b>									
<b>Key/Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2021 Target</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2022 Actual as at Aug.</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	25%	23%	30%	26%	35%	40%	45%	50%
Availability of yields increased	Yield per acre								
Rice production, processing and marketing increased	% increase in rice production, processing and marketing	25%	22%	25%	23%	28%	30%	35%	40%
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	15%	10%	15%	12%	17%	19%	21%	23%
Livestock and local poultry production and processing developed, marketing increased	% increase in livestock production and processing	6%	4%	8%	6%	10%	12%	15%	18%
Food security promoted	% availability of food	20%	18%	22%	19%	25%	30%	35%	39%

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Extension Services
Surveillance and Management of Diseases and Pests
Support Agricultural demonstration and research
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)
Official Day Celebration
Agricultural Research and Demonstration Farms
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 twenty (20) officers. Limited capital coupled with inadequate staff militates against the effective implementation of the 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 eleven (11) 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.

Output Indicator Description	Unit of Measurement	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.	2023	2024	2025	2026
Disaster in the district managed	The number of disaster cases managed	10	7	4	2	3	2	1	1
Support to disaster affected victims	Number of households supplied with relief items	20	0	4	20	3	2	1	1
Training for Disaster volunteers organized	No. of volunteers trained	10	5	10	-	15	20	25	30
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	5	3	4	4	4	4	4	4
	Develop predictive early warning systems by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Public Education and sensitization
Provide support and relieve services for disaster victims
Disaster Management

## **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 recognizes 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 Indicators	Previous Years				Projections			
		2021 Target	2022 Actual	2022 Target	2022 as at Aug.	2023	2024	2025	2026
Mangroves, fruit trees and woodlots raised and planted	Number of seedlings raised and planted	10,000	12,500	10,000	9,500	20,000	20,000	20,000	20,000
Community education on climate change and wetlands values organized	Number of public education organized	20	0	30	2	8	8	8	8
Radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659 organized	Number of radio programmes organized	40	4	50	2	12	12	12	12
Signage to promote ecotourism on bird watching and night sea turtle viewing developed and erected.	Number of signage developed and erected	100	0	100	0	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
Green economy and climate related programmes and activities
Education and sensitization

**PART C:  
FINANCIAL INFORMATION**

**REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2023-2026**

**3.0. Introduction**

This section presents the revenue and the expenditure projections for the medium term 2023-2026 as well as the list of projects/ programmes with their corresponding justifications.

**3.1. Revenue Projections**

**3.1.1. 2023 Revenue Projections – IGF Only**

ITEM	2022		Performance	2023	2024	2025	2026
	Budget	Actual as at Aug.		Projection	Projection	Projection	Projection
Basic Rate	10,000.00	129.50	1.30	10,000.00	12,000.00	14,400.00	17,280.00
Property Rate	56,170.30	12,921.00	23.00	46,041.50	55,249.80	66,299.77	79,559.72
Fees	275,634.05	123,576.50	44.83	295,634.05	354,760.86	425,713.03	510,855.63
Fines	27,500.00	706.00	2.57	17,500.00	21,000.00	25,200.00	30,240.00
License	140,460.48	39,248.00	27.94	180,460.48	216,552.58	259,863.09	311,835.71
Land & Royalties	115,589.76	22,620.00	19.57	105,569.76	126,683.71	152,020.45	182,424.55
Rent	5,374.21	80,154.50	106.34	95,374.21	114,449.05	137,338.86	164,806.63
Miscellaneous	23.20	-	-	20.00	24.00	28.80	34.56
<b>Total</b>	<b>700,752.00</b>	<b>279,355.50</b>	<b>39.87</b>	<b>750,600.00</b>	<b>900,720.00</b>	<b>1,080,864.00</b>	<b>1,297,036.80</b>

The IGF projection for the medium term 2023-2026 indicates that, the Assembly would realize GHC750,600.00 in 2023. Fees and Rent constitutes the major revenue sources of IGF.

### 3.1.2. 2023 Revenue Projections – All Revenue Sources

The table above shows the revenue projection by all funding sources for 2023-2026. As at August, 2022, the Assembly had a total revenue of **GHC4,569,655.08** comprising of mainly MP Common Fund, GOG Decentralized Transfers, GOG, DACF-RFG, and IGF. The projections indicated that the Assembly will realize a total revenue of **GHC9,557,405.73** in 2023 comprising of all the funding sources.

Revenue Sources	2022 Budget	Actual as at 31 <sup>st</sup> Aug.	Performance	2023	2024	2025	2026
IGF	700,752.00	279,356.00	39.87	750,600.00	900,720.00	1,080,864.00	1,297,036.80
Compensation transfers	1,270,645.52	1,408,959.77	110.89	1,744,567.75	2,093,481.30	2,512,177.56	3,014,613.07
Goods & services for Decent. Depts.	95,229.00	15,188.70	15.95	56,000.00	67,200.00	80,640.00	96,768.00
Assets transfer for Decent. Depts.	25,180.00				-	-	-
DACF	5,118,216.05	801,388.95	15.66	4,210,200.00	5,052,240.00	6,062,688.00	7,275,225.60
MP	501,047.20	178,761.93	35.68	500,200.00	600,240.00	720,288.00	864,345.60
SIP	54,000.00	60,000.00	111.11	64,800.00	77,760.00	93,312.00	111,974.40
Donor support for SIP	100,000.00	100,000.00	100.00	100,000.00	120,000.00	144,000.00	172,800.00
DACF-RFG	1,353,605.55	1,154,505.55	85.29	1,359,939.35	1,631,927.22	1,958,312.66	2,349,975.20
PWD	264,000.00	102,233.25	38.72	264,000.00	316,800.00	380,160.00	456,192.00
M'SHAP	23,052.36	10,689.05	46.37	23,000.00	27,600.00	33,120.00	39,744.00
MAG	58,571.88	58,571.88	100.00	59,098.63	70,918.36	85,102.03	102,122.43
National Lotteries Authority (Donor)	600,000.00	400,000.00	66.67	400,000.00	480,000.00	576,000.00	691,200.00
UNICEF	25,000.00			25,000.00	30,000.00	36,000.00	43,200.00
<b>TOTAL</b>	<b>10,189,299.56</b>	<b>4,569,655.08</b>	<b>44.85</b>	<b>9,557,405.73</b>	<b>11,468,886.88</b>	<b>13,762,664.25</b>	<b>16,515,197.10</b>

### 3.2. Expenditure Projections

#### 3.2.1. 2023 Expenditure Projections- All Funding Sources

Expenditure items	2022 Budget	Actual as at Aug. 2022	2023	2024	2025	2026
<b>Compensation</b>	1,361,645.50	1,444,461.79	1,870,067.75	2,244,081.30	2,692,897.56	3,231,477.07
<b>Goods and Services</b>	4,093,069.06	1,043,653.22	3,641,727.03	4,370,072.44	5,244,086.92	6,292,904.31
<b>Assets</b>	4,734,585.00	841,198.45	4,045,610.95	4,854,733.14	5,825,679.77	6,990,815.72
<b>Total</b>	<b>10,189,299.56</b>	<b>3,329,313.46</b>	<b>9,557,405.73</b>	<b>11,468,886.88</b>	<b>13,762,664.25</b>	<b>16,515,197.10</b>

The expenditure projection as shown in the table above indicates that the Assembly has spent **GHC3,329,313.46** as at August, 2022. The Assembly therefore intends to spend an amount of **GHC9,557,405.73** in the 2023 fiscal year comprising of GHC1,870,067.75, GHC3,641,727.03, and GHC4,045,610.95 for Compensation, Goods and Services, and Assets respectfully.

#### 2023 Expenditure Projections- IGF Only

Expenditure Item	2022 Budget	Actual As at Aug. 2022	2023	2024	2025	2026
<b>Compensation</b>	91,000.00	35,502.02	125,500.00	150,600.00	180,720.00	216,864.00
<b>Goods &amp; Services</b>	469,552.00	215,074.11	464,100.00	556,920.00	668,304.00	801,964.80
<b>Assets</b>	140,200.00	28,097.73	161,000.00	193,200.00	231,840.00	278,208.00
<b>Total</b>	<b>700,752.00</b>	<b>278,673.86</b>	<b>750,600.00</b>	<b>900,720.00</b>	<b>1,080,864.00</b>	<b>1,297,036.80</b>

**2023 Expenditure Projections- GOG Only**

<b>Expenditure items</b>	<b>2022 Budget</b>	<b>Actual As at Aug. 2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Compensation</b>	1,270,645.50	1,336,518.48	1,744,567.75	2,093,481.30	2,512,177.56	3,014,613.07
<b>Goods and Services</b>	95,229.00	15,188.70	56,000.00	67,200.00	80,640.00	96,768.00
<b>Assets</b>	25,180.00					
<b>Total</b>	<b>1,391,054.50</b>	<b>1,351,707.18</b>	<b>1,800,567.75</b>	<b>2,160,681.30</b>	<b>2,592,817.56</b>	<b>3,111,381.07</b>

### 3.3 Expenditure by Funding Source and Department

#### FUNDING SOURCE BY DEPARTMENT

S/ N	Department	Compensation	Goods and services	Assets	Total	Funding Sources								Total
						IGF	GOG	DACF	DACF-RFG	SIP	MAG	UNICEF	NLA (Donor)	
1	Central Administration	1,012,307.29	1,696,232.78	199,065.58	<b>2,907,605.65</b>	564,600.00	886,807.29	1,431,198.36	25,000.00					<b>2,907,605.65</b>
2	Human Resource	60,166.41	41,000.00		<b>101,166.41</b>	5,000.00	66,166.41		30,000.00					<b>101,166.41</b>
3	Works dept	148,152.43	124,000.00	1,898,851.61	<b>2,171,004.04</b>	83,000.00	160,152.43	1,227,851.61	300,000.00				400,000.00	<b>2,171,004.04</b>
4	Dept of Agric.	264,806.90	246,098.63		<b>510,905.53</b>	5,000.00	276,806.90	80,000.00		90,000.00	59,098.63			<b>510,905.53</b>
5	Social Welfare & Com. Dev't	73,724.70	303,000.00		<b>376,724.70</b>	2,000.00	83,724.70	266,000.00				25,000.00		<b>376,724.70</b>
6	Statistics	26,396.90	6,000.00		<b>32,396.90</b>		32,396.90							<b>32,396.90</b>
7	Physical Planning	35,221.42	28,000.00	54,000.00	<b>117,221.42</b>	2,000.00	45,221.42	70,000.00						<b>117,221.42</b>
	<b>Schedule 2</b>													
8	Trade and Industry		213,800.00		<b>213,800.00</b>	2,000.00		137,000.00		74,800.00				<b>213,800.00</b>
9	Education Youth and Sports		176,204.00	210,186.41	<b>386,390.41</b>	5,000.00		326,451.06	54,939.35					<b>386,390.41</b>
10	NADMO		53,000.00		<b>53,000.00</b>	3,000.00		50,000.00						<b>53,000.00</b>
11	Health	249,291.70	662,000.00	1,763,898.97	<b>2,675,190.67</b>	77,000.00	249,291.70	1,398,898.97	950,000.00					<b>2,675,190.67</b>
12	Natural Resource		12,000.00		<b>12,000.00</b>	2,000.00		10,000.00						<b>12,000.00</b>
	<b>TOTALS</b>	<b>1,870,067.75</b>	<b>3,561,335.41</b>	<b>4,126,002.57</b>	<b>9,557,405.73</b>	<b>750,600.00</b>	<b>1,800,567.75</b>	<b>4,997,400.00</b>	<b>1,359,939.35</b>	<b>164,800.00</b>	<b>59,098.63</b>	<b>25,000.00</b>	<b>400,000.00</b>	<b>9,557,405.73</b>

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: Anloga District Assembly											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of District Chief Executive's Residence-Phase 1	Tatraco Ltd	85%	995,073.50	780,326.35	214,747.15	637,851.61		-	
2		Construction of 1No. 6Unit Classroom block at Agbatsivi	Desmith Construction Ltd	100%	380,894.60	362,805.60	18,089.00	18,089.00			
3		Construction of 2Unit KG Block for Latame Basic School	San-Jay Investment Ltd	100%	401,558.40	344,400.80	57,157.60	57,157.60			
4		Construction of 1No. 6Unit classroom block with office and store at Donorgbor Basic School	Tatraco Ltd	79%	549,393.00	385,070.40	164,322.60	54,939.30			
5		Construction of CHPS Compound at Genui	Win-Meg Ventures Ltd	70%	677,092.20	354,762.00	86,677.00	648,898.97			
6		Development of website	Geotech Pluz Ltd	100%	20,655.80	18,589.50	2,066.30	2,066.30			
		<b>TOTAL</b>			<b>3,024,667.50</b>	<b>2,245,954.65</b>	<b>543,059.65</b>	<b>1,419,002.78</b>			

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)**

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of Anloga Town Hall	Pavic Construction Co. Ltd			499,944.84		400,000.00	600,000.00	300,000.00	400,000.00

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Nurses Quarters at Anloga	Social services	DACF-RFG	950,000.00	Concept note, Pre-Feasibility Studies
2	Construction of 2No. Market Sheds at Anloga Market	Economic	DACF-RFG	300,000.00	Concept note
	<b>Total</b>			<b>1,250,000.00</b>	

### 3.4. Projects and their Corresponding Justification

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Human Resource</b>							
<b>Compensations</b>							
1. Compensation of Employees (Non-Established post)	69,200.00					<b>69,200.00</b>	This is compensation for Non-Established Staff of the Assembly
2. Compensation of Employees (Established post)		886,807.29				<b>886,807.29</b>	This is government salaries to established staff of the Assembly
3. Presiding Member Allowance	6,000.00					<b>6,000.00</b>	Payment of allowance to Presiding Member
4. Transfer Grant/Haulage Claims	20,000.00					<b>20,000.00</b>	This is an amount allocated for the payment of transfer grants and Haulage claims
5. SSF Contribution (13.5%)	10,300.00					<b>10,300.00</b>	This amount is allocated for SSF contribution of non-established staff.
<b>Goods and services</b>							
6. Procurement of logistics for capacity building				25,000.00		<b>25,000.00</b>	To procure logistics and equipment for capacity building
7. Seminar, Conferences, and Meetings	15,000.00					<b>15,000.00</b>	To enable the staff attend meetings and conferences
8. Compensatory allowance to land owners for leasing land to the Assembly			20,000.00			<b>20,000.00</b>	To compensate landowners for leasing their lands to the Assembly
<b>Sub-Total (a)</b>	<b>120,500.00</b>	<b>886,807.29</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>1,052,307.29</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>General Administration</b>							
<b>Assets</b>							
9. Procurement of Office equipment, machines	10,000.00		80,000.00			<b>90,000.00</b>	To procure office materials and equipment for Assembly
10. Office Furniture, facilities and accessories	5,000.00		60,000.00			<b>65,000.00</b>	To procure office, furniture, facilities and accessories for Assembly
11. Procurement of facilities and equipment by MP			20,000.00			<b>20,000.00</b>	To allow the MP to procure various items for youth entrepreneurial development
12. Creation and Maintenance of Website for Assembly			4,065.58			<b>4,065.58</b>	To establish a website for publishing and sharing information about the District to the public
13. Renovation of Offices			20,000.00			<b>20,000.00</b>	To renovate the Assembly offices
<b>Sub-total (b)</b>	<b>15,000.00</b>	<b>-</b>	<b>184,065.58</b>	<b>0.00</b>	<b>0.00</b>	<b>199,065.58</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Goods and Services</b>							
14. Sub-District Structures Fund	30,000.00		84,204.00			<b>114,204.00</b>	This is allocated to Sub-structures to carry out their activities
15. Provide funds for self -help/ counterpart funding			138,300.40			<b>138,300.40</b>	This is to support self- help projects in the District
16. NALAG Dues			10,000.00			<b>10,000.00</b>	Mandatory deduction
17. Rentals Furniture and fittings	4,000.00		10,000.00			<b>14,000.00</b>	To enable the Assembly rent furniture and fittings
18. Rental of Office Equipment			5,000.00			<b>5,000.00</b>	To enable the Assembly rent office equipment
19. Hotel Accommodation	5,000.00		30,000.00			<b>35,000.00</b>	To provide accommodation for Guest of the Assembly
20. Residential Accommodation	3,000.00		20,000.00			<b>23,000.00</b>	To support the provision of residential accommodation for staff
21. Cleaning materials	4,000.00		8,000.00			<b>12,000.00</b>	To support cleaning of the Assembly offices
22. Repairs of Office Equipment & Machines	6,000.00		17,000.00			<b>23,000.00</b>	To meet the cost of general repairs of office equipment
23. Repair of furniture and fixtures	4,000.00		5,000.00			<b>9,000.00</b>	To meet the cost of general repairs of office furniture

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			<b>22,000.00</b>	This amount is allocated to ensure peace and security in the district
25. Refreshment	12,000.00		50,000.00			<b>62,000.00</b>	To procure refreshment for Assembly meetings
26. Refreshment by MP			10,000.00			<b>10,000.00</b>	To procure refreshment for MP Programmes
27. Procurement of Stationery	7,000.00		60,428.38			<b>67,428.38</b>	To procure office stationery for the Assembly
28. Materials and office consumables	6,000.00		10,000.00			<b>16,000.00</b>	This is to support the acquisition of office materials for Assembly
29. Materials and office consumables			6,000.00			<b>6,000.00</b>	This is to support the acquisition of office materials for MP Office
30. Repairs and maintenance of project/ Official vehicles	7,000.00		40,000.00			<b>47,000.00</b>	Amount for repairs and maintenance of project vehicles
31. Vehicle insurance and road worthy	3,000.00		5,000.00			<b>8,000.00</b>	Amount for road worthy and insurance
32. Repairs and maintenance of project/ Official vehicles			3,000.00			<b>3,000.00</b>	Amount for repairs and maintenance of project vehicles & MP as well

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
33. Other Travel and transport	65,000.00		58,000.00			<b>123,000.00</b>	To support official travels and transport cost of staff of the Assembly
34. Other Travel and transport			10,000.00			<b>10,000.00</b>	To support official travels and transport cost of staff of the Assembly & MP's office
35. Fuel and Lubricants	20,000.00		140,000.00			<b>160,000.00</b>	To cater for the official running of office vehicles
36. Fuel and Lubricants			5,000.00			<b>5,000.00</b>	To cater for the official running of office vehicles including MP's office
37. Payment of Utilities	19,000.00		2,000.00			<b>21,000.00</b>	Amount allocated for payment of electricity bills of both the Assembly and MP offices
38. Communication (Data bundles)	6,000.00		7,000.00			<b>13,000.00</b>	Data for GIFMIS and other communications
39. Donations	2,600.00		50,000.00			<b>52,600.00</b>	To support donations by the Assembly
40. Contributions	3,000.00					<b>3,000.00</b>	To cater for contributions of the Assembly
41. MP. Publicity and Radio programs (sensitization)			5,000.00			<b>5,000.00</b>	To support various publicity and sensitization programmes of the MP

Programmes and Projects	IGF (GHc)	GOG (GHc)	DA-CF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
42. MP Donations and Contributions			20,000.00			20,000.00	An allocation for donations by MP
43. Other Official Celebrations	2,000.00		20,000.00			22,000.00	To support official celebrations
44. Subscription for daily news papers	5,000.00					5,000.00	To provide news papers for the office.
<b>Sub-Total (c)</b>	<b>215,600.00</b>	<b>0.00</b>	<b>848,932.78</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,532.78</b>	
<b>Planning, Budgeting and Coordinating</b>							
45. Preparation of 2023 & 2024 Budget and Fee Fixing Resolution			65,000.00			65,000.00	For the preparation of 2023 and 2024 Budget & FFR
46. Publication of the Fee Fixing Resolution & Bye-laws	12,000.00		15,000.00			27,000.00	To gazette the FFR & Bye-laws of the district
47. Preparation of District Medium Term Dev't Plan			30,000.00	-		30,000.00	The preparation of the MediumTerm Development Plan
48. Monitoring and Evaluation of Programmes and Projects	5,000.00		30,000.00			35,000.00	This amount will enable DPCU to undertake monitoring of projects
49. Monitoring and Evaluation of MP Programmes and Projects			10,000.00			10,000.00	This amount will enable MP and DPCU to undertake monitoring of MP'S projects
<b>Sub-Total (d)</b>	<b>17,000.00</b>	<b>-</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>	<b>167,000.00</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Legislative Oversight</b>							
50. Conferences, meetings and seminars for Assembly members and staff	20,000.00		50,000.00			<b>70,000.00</b>	To enable Assembly Members & staff attend conferences & seminars & meetings
51. Feeding Cost	5,000.00		20,000.00			<b>25,000.00</b>	This is to provide for feeding cost of the Assembly members and other programmes
52. Sitting Allowance for Assembly Members	40,000.00		100,000.00			<b>140,000.00</b>	To enable Assembly Members & staff attend General Assembly meetings & sub-committee meetings
53. Seminar/ Conferences and meetings by MP			26,200.00			<b>26,200.00</b>	To support the organization of meetings or conference
<b>Sub-Total (e )</b>	<b>65,000.00</b>	<b>0.00</b>	<b>196,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>261,200.00</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Financial and Audit</b>							
54. Local Consultancy (Commission revenue collectors)	45,000.00					<b>45,000.00</b>	This is payment to Commission collectors who collect revenue for the Assembly
55. Value books & printing of bills	20,000.00					<b>20,000.00</b>	An amount for the purchase of value books
56. Revenue Mobilization and monitoring	5,000.00					<b>5,000.00</b>	To support the implementation of revenue improvement action plan.
57. Bank charges on IGF & DACF	2,500.00		5,000.00			<b>7,500.00</b>	Amount allocated as Bank charges
58. Audit Committee			20,000.00			<b>20,000.00</b>	To support the District Audit Committee
59. Bank charges on MP Account			1,000.00			<b>1,000.00</b>	Amount allocated as Bank charges
<b>Sub-Total (f)</b>	<b>72,500.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,500.00</b>	
<b>Dept. Grand Total (a+b+c +d+e+f)</b>	<b>505,600.00</b>	<b>886,807.29</b>	<b>1,425,198.36</b>	<b>25,000.00</b>	<b>0.00</b>	<b>2,842,605.65</b>	

<b>Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>DONOR</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
<b>Human Resource Dept</b>							
1. Compensation of staff		60,166.41				<b>60,166.41</b>	Allocation for the payment of salaries
<b>Goods and Services</b>							
2. Procurement of office equipment (Laptop)		4,500.00				<b>4,500.00</b>	To provide laptop for the HR Office
3. Travel and Transport to submit reports		1,500.00				<b>1,500.00</b>	To enable HR submit input forms
4. Staff and Assembly members Development/ Capacity Building				30,000.00		<b>30,000.00</b>	An amount for capacity building of Assembly Members & staff
5. Staff Welfare	8,000.00					<b>8,000.00</b>	To cater for the welfare of staff
<b>Dept.Total</b>	<b>8,000.00</b>	<b>66,166.41</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>	<b>104,166.41</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Statistics Dept</b>							
1. Compensation of staff	0	26,396.90				<b>26,396.90</b>	Allocation for the payment of salaries
<b>Goods and Services</b>							
2. Procurement of office Equipment		2,000.00				<b>2,000.00</b>	To support the statistician to perform his functions
3. Data Collection (Other transport allowance)		4,000.00				<b>4,000.00</b>	To support the Statistician to collect data on businesses in the district
<b>Dept.Total</b>	-	<b>32,396.90</b>	-	-	-	<b>32,396.90</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Education</b>							
1. Construction of 2-Unit KG Block for Latame Basic School			57,157.60			<b>57,157.60</b>	To support the provision of educational infrastructure to enhance teaching and learning
2. Construction of 1No. 6Unit Classroom Block with facilities at Agbatsivi L/A Basic school			18,089.46			<b>18,089.46</b>	To support the provision of educational infrastructure to enhance teaching and learning
4. Rehabilitation of schools			10,000.00			<b>10,000.00</b>	To support the maintenance of educational infrastructure to enhance teaching and learning
5. Construction of 1No. 4Unit Classroom Block with office and store at Donorgbor Basic school				54,939.35		<b>54,939.35</b>	To support the provision of educational infrastructure to enhance teaching and learning
6. Supply of 50No. Mono Desks for basic schools by MP			20,000.00			<b>20,000.00</b>	To provide mono desks for basic schools by MP
7. Supply of 100No. Mono desks for Basic Schools			50,000.00			<b>50,000.00</b>	To support the provision of educational facilities to enhance teaching and learning
<b>Sub-total (a)</b>	-	-	<b>155,247.06</b>	<b>54,939.35</b>	-	<b>210,186.41</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Goods &amp; Service</b>							
8. To support the Provision of teaching and learning materials.	1,000.00		2,000.00			<b>3,000.00</b>	This is allocated for the provision of teaching and learning materials
9. Bursary and Scholarship to needy and Brilliant Students			84,204.00			<b>84,204.00</b>	Support to needy but brilliant students
10. Bursary and Scholarship to needy and Brilliant Students			30,000.00			<b>30,000.00</b>	MP Support to needy but brilliant students
11. Organise my First Day at School			5,000.00			<b>5,000.00</b>	To increase retention rate at basic schools
12. Promote Sports, STMIE Tourism and Culture in the District			20,000.00			<b>20,000.00</b>	This is for the promotion of cultural activities by the Assembly
13. Monitoring and supervision	2,000.00					<b>2,000.00</b>	An amount allocated as local travel cost for monitoring and supervision of basic schools
14. Professional development of Teachers	2,000.00					<b>2,000.00</b>	To support capacity development of teachers
15. Independence Day Celebration			25,000.00			<b>25,000.00</b>	To support Independence Day celebration
16. MP Support for sports & Culture			5,000.00			<b>5,000.00</b>	This is to enable the MP to support sports and cultural development in the district
<b>Sub-total (b)</b>	<b>5,000.00</b>	<b>0.00</b>	<b>171,204.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,204.00</b>	
<b>Dept Total (a+b)</b>	<b>5,000.00</b>	<b>0.00</b>	<b>326,451.06</b>	<b>54,939.35</b>	<b>0.00</b>	<b>386,390.41</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Health -Infrastructure</b>							
1. Construction of CHPS Compound at Genui	0		648,898.97			<b>648,898.97</b>	This amount is allocated to complete CHPS Compound at Genui
2. Construction of Nurses Quarter				950,000.00		<b>950,000.00</b>	To provide accommodation for health workers at Anloga
<b>Sub-Total (a)</b>	-	-	<b>648,898.97</b>	<b>950,000.00</b>	-	<b>1,598,898.97</b>	
<b>Health-Goods and Services</b>							
3. Support for National Immunization Day and malaria control	2,000.00		7,000.00			<b>9,000.00</b>	This amount is to support national Immunization in the district
4. Support for mental health care in the district			5,000.00			<b>5,000.00</b>	Support for mental health care in the district
5. Provide Funds for Multi Sectorial HIV/AIDS Programme			23,000.00			<b>23,000.00</b>	Funds for HIV/ AIDS Programme
6. Supervision, Monitoring and evaluation (Fuel)	3,000.00					<b>3,000.00</b>	Fuel for Monitoring activities by DHS
7. Support for Ambulance services			2,000.00			<b>2,000.00</b>	Provide support for Ambulance Service in the district
<b>Sub-Total ©</b>	<b>5,000.00</b>	-	<b>37,000.00</b>	-	-	<b>42,000.00</b>	
<b>Dept. Grand Total (a+b)</b>	<b>5,000.00</b>	<b>0.00</b>	<b>685,898.97</b>	<b>950,000.00</b>	<b>0.00</b>	<b>1,640,898.97</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>ENVIRONMENT</b>							
1. Compensation	0	249,291.70				249,291.70	Payment of compensation of staff
<b>Sub-total</b>	<b>0</b>	<b>249,291.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,291.70</b>	
<b>Goods and Services</b>						-	
2. Fumigation & Sanitation improvement package			414,000.00			414,000.00	Deducted from source for fumigation & SIP in the district
3. Update of DESSAP			10,000.00			10,000.00	This is an amount meant for updating the Environmental sanitation Action Plan of the District
4. Enforcement of Environmental sanitation Bye-laws			7,000.00			7,000.00	T&T to support the Environmental Health Unit to enforce Sanitation bye-laws
5. Capacity building for environmental Health Officers	2,000.00					2,000.00	To support the Unit to attend capacity building programmes
6. Public Education and Sensitization	2,000.00					2,000.00	To education the people on sanitation, and food venders screening exercises etc
7. Provision of Sanitary tools	3,000.00		7,000.00			10,000.00	This is to provide sanitation tools

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
8. Support for CLTS			15,000.00			<b>15,000.00</b>	This Programme is to help reduce open defecation
9. Management of waste land fill site			160,000.00			<b>160,000.00</b>	To ensure proper management of the final waste disposal site
10. Cost of food venders screening exercise	54,000.00					<b>54,000.00</b>	To pay for the cost of food venders screening exercise
<b>Sub-total</b>	<b>61,000.00</b>	-	<b>613,000.00</b>	-	-	<b>674,000.00</b>	
<b>ASSETS</b>							
11. Rehabilitation of 1No toilet and bathhouse at Anloga Market	65,000.00					<b>65,000.00</b>	To provide safe and convenient place for people in the market
12. Rehabilitation of 6No Public Toilets at Woe, Agorve, Anloga, Whutti-Srogboe, & Dzita			100,000.00			<b>100,000.00</b>	To put the public toilets in proper condition for use
<b>Sub-Total</b>	<b>65,000.00</b>	-	<b>100,000.00</b>	-	-	<b>165,000.00</b>	
<b>Dept-Total</b>	<b>126,000.00</b>	<b>249,291.70</b>	<b>713,000.00</b>	-	-	<b>1,088,291.70</b>	

<b>SOCIAL SERVICE--SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>								
<b>List of Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>DONOR</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>	
1. Compensation of employees		73,724.70				<b>73,724.70</b>	Payment of compensation	
<b>Goods and Service</b>								
2. Social Assistance benefits in cash			50,000.00			<b>50,000.00</b>	This amount is allocated to support PWDs in the District	
3. Seminars, Conferences, meetings and other allowance (Child rights issues, education)	2,000.00	4,000.00	31,000.00		25,000.00	<b>62,000.00</b>	To support community sensitization and administrative cost of the department	
4. Allowances/ support for PLHIV and OVCs			20,000.00			<b>20,000.00</b>	Being support to PLHIV	
5. Procurement of Tools for PWDs and other office equipment		4,000.00	160,000.00			<b>164,000.00</b>	To support PWDs with items	
6. Conduct data collection and monitoring of NGO/ CBP activities and beneficiary communities (Local travel cost)		2,000.00	2,000.00			<b>4,000.00</b>	To enable the collection of Data on NGO/CBP in the community	
7. MP Support to Persons with Disabilities			2,000.00			<b>2,000.00</b>	This is MP support for PWDs in the District	
8. Bank charges on PWDs account			1,000.00			<b>1,000.00</b>	Bank charges on PWDs account	
<b>Dept- Total</b>	<b>2,000.00</b>	<b>83,724.70</b>	<b>266,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>376,724.70</b>		

<b>BIRTHS AND DEATHS</b>							
<b>List of Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>DONOR</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
1. Procurement of office equipment	2,000.00		3,000.00			<b>5,000.00</b>	To procure office cabinet for filling of documents
2. Education and sensitization			3,000.00			<b>3,000.00</b>	to create awareness in the district about the registration of birth and deaths
<b>Dept-Total</b>	<b>2,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Works</b>							
<b>Compensation</b>							
1. Compensation of established employees		148,152.43				<b>148152.43</b>	Payment of established staff
<b>Sub-total (a)</b>		<b>148,152.43</b>				<b>148,152.43</b>	
<b>Goods &amp; Services</b>							
2. Undertake project inspection	2,000.00	1,000.00				<b>3,000.00</b>	T&T to support the inspection of projects
3. Procurement of Stationery		2,000.00				<b>2,000.00</b>	To procure stationeries for the office
4. Provision of street lights			70,000.00			<b>70,000.00</b>	To reduce incidence of security threats in the district
5. Provision of street lights			40,000.00			<b>40,000.00</b>	To reduce incidence of security threats in the district (MP)
6. Procurement of office equipment and logistics		8,000.00				<b>8,000.00</b>	To procure photocopier, printer, desktop computers
7. Seminar, conferences, meetings		1,000.00				<b>1,000.00</b>	To enable Staff attend meetings
<b>Sub-total (b)</b>	<b>2,000.00</b>	<b>12,000.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,000.00</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Assets</b>							
8. Construction of District Chief Executive's Residence - phase1			637,851.61			<b>637,851.61</b>	Provide residential accommodation for the DCE
9. Rehabilitation of 3N0. Low-Cost Houses			60,000.00			<b>60,000.00</b>	Provide residential accommodation for staff
10. Construction of Culverts at Devenu, Trekume, Klomikpota & Akplorfudzi			80,000.00			<b>80,000.00</b>	To provide culverts to certain areas to create accessibility to the people
11. Maintenance of Feeder Roads			140,000.00			<b>140,000.00</b>	This amount is allocated for the rehabilitation of feeder roads in the district
12. Spot improvement of Agortoe, Tegbi-Vakpormda, and Trekume-Dosukope roads by MP			100,000.00			<b>100,000.00</b>	This amount is allocated for the rehabilitation of feeder roads in the district
13. Minor Rehabilitation of Anloga, Woe & Anyanui Markets	80,000.00					<b>80,000.00</b>	This amount is for minor rehabilitation of Anloga & Anyanui Markets
14. Extension of Water systems to communities			50,000.00			<b>50,000.00</b>	To provide portable drinking water for communities

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
15. Extension of water to Dzita-Agbledomi by MP			20,000.00			<b>20,000.00</b>	To provide portable drinking water to communities
16. Mapping for electricity connection at Bomigo, Setsinu, & Kportugbe			20,000.00			<b>20,000.00</b>	To connect Bomigo, Setsinu and Portugbe to the national electricity
17. Extension of Electricity to Azanu Police Post			10,000.00			<b>10,000.00</b>	To extend electricity to the police post
18. Design and construct 3No. Revenue Barrier block at Xekpa, Savietula and Shime area	1,000.00					<b>1,000.00</b>	To improve revenue mobilization
19. Construction of Anloga Town Hall					400,000.00	<b>400,000.00</b>	Donor support from National Lotteries Authority to support the construction of a Town Hall
20. Construction of 2No. Market sheds at Anloga Market				300,000.00		<b>300,000.00</b>	To boost economic activities and revenue mobilization
<b>Sub-total ©</b>	<b>81,000.00</b>	-	<b>1,117,851.61</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>1,898,851.61</b>	
<b>Dept Total (a+b+c)</b>	<b>83,000.00</b>	<b>160,152.43</b>	<b>1,227,851.61</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>2,171,004.04</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Physical Planning</b>							
<b>Compensation</b>							
1. Compensation of established employees		35,221.42				<b>35,221.42</b>	Payment of established staff
<b>Sub-total (a)</b>		<b>35,221.42</b>				<b>35,221.42</b>	
<b>Goods &amp; Services</b>							
2. Organize Monthly SPC Meeting		2,000.00	8,000.00			<b>10,000.00</b>	To enable Staff attend spatial planning committee meetings
3. Organize planning education on development permits	2,000.00	5,000.00				<b>7,000.00</b>	To educate and sensitize the public on development permits
4. Organize SAT Meetings		3,000.00	8,000.00			<b>11,000.00</b>	To organize meetings
<b>Sub-total (b)</b>	<b>2,000.00</b>	<b>10,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000.00</b>	
<b>Assets</b>							
5. Install 12No. Signages	0.00		16,000.00			<b>16,000.00</b>	To support the street naming project in the district
6. Prepare Local Plans for Anloga and Woe			25,000.00			<b>25,000.00</b>	To support proper settlement planning in the district
7. Maintain and sustain landscape areas daily			3,000.00			<b>3,000.00</b>	To prepare landscaping
8. Procurement of equipment & logistics			10,000.00			<b>10,000.00</b>	To support the Department to run its programmes
<b>Sub-total</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000.00</b>	
<b>Dept-Total</b>	<b>2,000.00</b>	<b>45,221.42</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,221.42</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Economic</b>							
<b>Trade &amp; Industry</b>							
1. Support Government Flagship programmes			40,000.00			<b>40,000.00</b>	To support government programmes like 1D1F, Planting for food and jobs in the district
2. Business Counselling			5,000.00			<b>5,000.00</b>	To support the growth of small-scale enterprises
3. Training for small scale businesses			7,000.00			<b>7,000.00</b>	To build the capacity of SMEs in the district
4. Provision of business start-up kits			10,000.00			<b>10,000.00</b>	To provide business start-up kits (Pigs) for businesses
5. Youth Entrepreneurial development by MP			55,000.00		10,800.00	<b>65,800.00</b>	To equip the youth with employable skills in the district
6. Procurement of Tools for entrepreneurial development					64,000.00	<b>64,000.00</b>	To equip the youth with tools to work
7. Monitoring and supervision	2,000.00					<b>2,000.00</b>	To support the BAC to monitor the progress of trainees
8. Provision for 2023 Volta Fair			20,000.00			<b>20,000.00</b>	Support for 2023 Volta fair
<b>Dept-total</b>	<b>2,000.00</b>	-	<b>137,000.00</b>	-	<b>74,800.00</b>	<b>213,800.00</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>AGRICULTURE</b>							
1. Compensation of Employees		264,806.90				<b>264,806.90</b>	Payment of salaries for established staff
2. Official/ Farmers Day Celebrations		0	60,000.00			<b>60,000.00</b>	For celebrating farmers in the district
3. Electricity charges					918.00	<b>918.00</b>	This amount is allocated to pay for electricity bills
4. Office facilities, supplies and accessories		2,000.00			4,000.00	<b>6,000.00</b>	To support the supply of office facilities and accessories
5. Printed materials and stationery					580.00	<b>580.00</b>	To support management and administration of the office
6. Production and acquisition of improved agric inputs			5,000.00		1,400.00	<b>6,400.00</b>	To enhance the agriculture production activities
7. Extension Services (Local Travel cost)		1,000.00	5,000.00		5,000.00	<b>11,000.00</b>	To support Extension services in the district
8. Capacity Building for staff					3,555.63	<b>3,555.63</b>	To build the capacity of staff on best agriculture practice
9. Facilitate agriculture demonstration and research					840.00	<b>840.00</b>	To support agric demonstration and research
10. Public Education and sensitization		2,000.00			2,000.00	<b>4,000.00</b>	To education farmers on best farming practices

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
11. Seminar, conferences, workshops & meetings		1,000.00			6,000.00	<b>7,000.00</b>	to build the capacity of staff and farmers on best farming techniques
12. Water Bills					385.00	<b>385.00</b>	To pay for water supplied by Ghana Water Company Ltd.
13. Communications (Credit recharge cards)					1,420.00	<b>1,420.00</b>	To purchase credit recharge cards for data bundle and communication
14. Fuel and Lubricants	5,000.00	3,000.00			8,000.00	<b>16,000.00</b>	To purchase fuel for running the office as well as extension services
15. Maintenance & repairs		2,000.00			5,000.00	<b>7,000.00</b>	To maintain the office vehicle
16. Surveillance & management of disease & pets (Other T&T)		1,000.00			20,000.00	<b>21,000.00</b>	Transport allowance for monitoring activities
17. Support Farmers and Women in Agric with credit			10,000.00		90,000.00	<b>100,000.00</b>	MP support for farmers and women in agric
<b>Dept-Total</b>	<b>5,000.00</b>	<b>276,806.90</b>	<b>80,000.00</b>	-	<b>149,098.63</b>	<b>510,905.53</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>NADMO</b>							
<b>Goods and Service</b>							
1. Organize sensitization programmes on water resource protection, climate change and adaptation mechanism	3,000.00		20,000.00			<b>23,000.00</b>	This amount is allocated to support sensitization on disaster situation in the district
2. Provide support for disaster and risk management			30,000.00			<b>30,000.00</b>	Provide for disaster and risk management
<b>Dept total</b>	<b>3,000.00</b>	-	<b>50,000.00</b>	-	-	<b>53,000.00</b>	

Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	Total Budget (GHc)	Justification
<b>Natural Resource Conservation (Forestry)</b>							
1. Support planting of trees and climate change activities	2,000.00		10,000.00			12,000.00	To support tree planting to mitigate the impact of climate change
<b>Dept-Total</b>	<b>2,000.00</b>	-	<b>10,000.00</b>	-	-	<b>12,000.00</b>	
<b>MMDA GRAND TOTAL</b>	<b>750,600.00</b>	<b>1,800,567.75</b>	<b>4,997,400.00</b>	<b>1,359,939.35</b>	<b>648,898.63</b>	<b>9,557,405.73</b>	

### 3.5. 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	50	12	38	125,500.00	886,807.29	1,012,607.29
2	HRM	2		2		60,166.41	60,166.41
3	Statistics	1		1		26,396.90	26,396.90
4	Environmental Health	13	-	13	-	249,291.70	249,291.70
5	Works	5	-	5	-	148,152.43	148,152.43
6	Social Welfare	3	-	3		73,724.70	73,724.70
7	Agric	11	-	11	-	264,806.90	264,806.90
8	Physical Planning	2		2		35,221.42	35,221.42
	<b>Total</b>	<b>87</b>	<b>12</b>	<b>75</b>	<b>125,500.00</b>	<b>1,744,567.75</b>	<b>1,870,067.75</b>