



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ANLOGA DISTRICT ASSEMBLY

Provide Assembly logo/emblem if necessary

APPROVAL STATEMENT

The 2024-2027 District Composite Programme Based Budget was approved at a General Assembly meeting held on Thursday, 26th October, 2023

The breakdown of this budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,628,463.52	GH¢3,857,074.16	GH¢3,853,431.00

Total Budget **GH¢10,338,968.68**

.....
HON. JOSEPH KPATA
(PRESIDING MEMBER)

.....
MR. EMMANUEL DZAKPASU
DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	10
Key Achievements in 2022	10
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Policy Outcome Indicators and Targets.....	16
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	56
PROGRAMME 4: ECONOMIC DEVELOPMENT	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	73
PART C: FINANCIAL INFORMATION.....	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	83

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 19th 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 98,208 by 2024.

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.

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.

Goals

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).

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.

District Economy

The district economy is largely agriculture, with little industrialization. The various sectors of the economy of the district is highlighted below;

- **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

- **Energy**

The main source of lighting for most housing units in the district is kerosene lamp (53.1%) with urban to rural population of ((46.6%) and (61.0%) respectively. This is followed by electricity (41.8%) and flashlight/ touch (2.9%). The use of crop residue, gas lamps, solar energy, candle and other lighting systems recorded less than one percent. The main source of fuel for cooking for most households in the district is wood (42.2%), with the proportion for rural areas (54.2%) higher than that of the urban areas (32.1%) charcoal is used by almost 41 percent of households while 12 percent of households use gas. The proportion of households that use gas in the urban areas (18.2%) is almost four times the proportion that use gas in the rural areas (4.6%).

- **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 seven (7) 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

Health Facility	Number (17)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	7	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi, Dzita, and Agorve
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

- **Education**

There are a total of 216 schools in the District and this is made up of 74 Pre-schools (49 Public and 25 Private), 74 Primary schools (49 Public and 25 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

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	49	25	74
PRIMARY	49	25	74
JUNIOR HIGH	48	13	61
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	3	0	3

- **Market Centres**

The district has three markets that is Anloga, Anyanui and Woe Markets. Anloga market is the largest and Woe market is the least. The Assembly has constructed market stores, Stalls and sheds in all the market centres.

- **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**

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, Reddington and Meet Me There at Dzita.

Key Issues/Challenges

1. Low level of internally generated revenue.
2. Recurrent incidence of flooding and coastal erosion
3. Poor condition of feeder roads
4. Inadequate access to environmental sanitation facilities and services
5. Inadequate office and residential accommodation for staff.
6. Inadequate access to water.
7. Inadequate School infrastructure and furniture.
8. Inadequate health facilities and personnel
9. Increasing soil salinity resulting to low yield.
10. Inadequate spatial plans.

Key Achievements in 2022

Some of the key achievements of the district include;

S/N	PROJECT	LEVEL OF COMPLETION
1	Maintenance of Atiteti Bridge	100% completed
2	Supplied 500 No Dual Desk for schools	100% completed
3	Supplied 75 No. Streetlights	100% completed

4	Construction of 1No. 4 Unit Classroom Block with Office and store at Donorgbor Basic School	100% completed
5	Construction of 2Unit KG Classroom Block with ancillary facilities at Latame Basic School	100% Completed
6	Extended electricity from Atiteti to Agorkedzi DA Basic School	100% Completed
7	Completed sectional graveling of Kportorgbe Agbana road by MP	100% completed
8	Pothole Patching of Anloga township roads	100% completed
9	Renovated 3No Bungalows at Low Cost	100% completed
10	Construction of 2No. 16Unit Market sheds at Anloga Market	100% completed

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.

Revenue

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

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,1781.92	13,730.00	56,170.30	23,386.50	46,041.50	17,937.50	38.96
Basic Rates			10,000.00	689.50	10,000.00	445.00	4.45
Fees	227,967.04	240,567.50	275,634.10	300,481.50	395,634.05	239,545.50	60.55
Fines	22,900.00	9,794.50	27,500.00	2,606.00	17,500.00	2,190.00	12.51
Licences	118,778.40	66,082.20	140,460.48	61,220.00	230,460.48	61,013.87	26.47
Land	96,324.80	83,394.17	115,589.80	63,370.17	105,569.76	83,012.90	78.63
Rent	62,811.84	99,875.50	75,374.20	123,464.00	144,532.21	105,855.00	73.24
Miscellaneous	36.00	0.00	23.20		20.00	-	-
Total	580,600.00	513,443.87	700,752.08	575,217.67	949,758.00	509,999.77	53.70

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	580,600.00	513,443.87	732,00.00	575,217.67	949,758.00	509,999.77	53.70
Compensation Transfer	1,052,020.80		1,270,645.52	2,050,863.50	2,890,826.08	1,949,487.22	67.44
Goods and Services Transfer	133,860.97	35,789.65	95,229.00	15,188.70	56,000.00	17,442.93	31.15
Assets Transfer	-		25,180.00				
DACF	4,265,180.00	778,045.48		1,736,023.65	4,210,200.00	614,349.12	14.59
MP	544,206.00	294,652.07	501,047.20	520,777.15	757,200.00	301,475.50	39.81
SIF	45,000.00		54,000.00		64,800.00	-	0.00
Donation to MP			100,000.00	100,000.00	100,000.00	76,562.50	76.56
DACF-RFG	1,277,089.00	511,540.00	1,353,605.55	1,154,505.55	859,007.15		0.00
PWD	70,000.00	92,990.04	264,000.00	208,133.62	264,000.00	54,491.08	20.64
MSHAP	19,210.30	14,645.85	23,052.36	17,280.63	23,000.00		0.00
MAG	80,811.00	60,402.91	58,571.88	58,571.88	59,098.63	59,098.63	100.00
NLA	200,000.00		600,000.00	400,000.00	400,000.00		0.00
UNICEF			25,000.00	7,500.00	23,500.00	15,000.00	63.83
Total	8,148,968.1	2,301,509.87	10,189,299.56	6,844,062.35	10,657,389.86	3,597,906.75	33.76

With respect to all revenue sources of the Assembly as at 31st August, 2023, the Assembly had a total of **GHC3,597,906.75** constituting about **33.8%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from MP Donor fund, MSHAP, UNICEF, GOG Asset transfers, Social Intervention Fund (SIF) and National Lotteries.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at Aug., 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2023	
Compensation	1,213,420.80	95,285.89	1,361,645.50	2,109,610.65	3,005,726.08	2,007,222.22	66.78
Goods and Service	3,143,962.57	1,321,090.66	4,093,069.06	1,978,152.80	3,927,593.41	1,061,822.54	27.03
Assets	4,161,994.70	855,268.44	4,734,585.00	2,362,653.42	3,724,070.37	567,358.17	15.23
Total	8,519,378.07	6,247,733.08	10,189,299.56	6,450,416.87	10,657,389.86	3,636,402.93	34.12

From the expenditure table above, the Assembly has expended **GHC3,636,402.93** as at 31st August, 2023. The expenditure is within budget (34.12%).

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Management and administration	Deepen political, financial and administrative decentralization	3,117,886.71
Finance	Ensure efficient internal revenue generation and transparency in local resource management	122,500.00
Agriculture	Modernize and enhance agricultural production systems	667,481.91
Education	Enhance equitable access to, and participation in quality education at all levels	698,854.00
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all	1,230,357.96
	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	1,186,003.12
Social Protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	35,000.00
	Promote equal opportunities for Persons with Disabilities in social and economic development	264,000.00
Climate Change	Enhance institutional capacity and coordination for effective climate action	69,000.00
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	504,800.00
Spatial Development	Promote sustainable spatially integrated development of human settlements	140,549.56
Water	Promote sustainable water resources development and management	70,000.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline (2022)		Current Year (2023)		Medium Term Target			
		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Healthy public food vendors and handlers increased	No. of positive typhoid cases detected.	400	255	100	46	100	20	10	10
Improved environmental sanitation	Percentage of population having access to improved household latrines	20%	18	20	14	15	20	30	50
Adapt to climate change impact	Hectares of afforestation	7	2	7	2	5	6	7	8
	PHYSICAL PLANNING								
Orderly settlement in the district improved	Number of local plans prepared	5	0	5	2	2	2	2	2
	Number of structure plan prepared	1	0	1	0	1	1	1	1
	Number of planning education organised	4	2	4	3	4	4	4	4

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		Indicative year (2024)			
		Target	Actual	Target	Actual As at Aug.	2024	2025	2026	2027
Equitable Access to Participation in Education at all levels.	Enrolment rate	85%	76.51%	85%	78.14%	87%	89%	90%	95%
	Percentage increase in the number of classrooms provided	0.33%	.34%	0.35%	0.34%	0.37%	0.39%	0.40%	0.42%
Pupils School performance improved	Percentage of BECE performance	70%	37%	65%		70%	72%	75%	78%
	Percentage of WASSCE performance	80%	47.7%	60%		65%	68%	70%	75%

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		Indicative years			
		Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Access to health care and nutrition services improved	Out-patient visit per capita	1	0.5	1	0.52	1	1	1	1
	Proportion of OPD Attendance Insured (NHIS)	80%	64.6%	80%	72.9%	80%	80%	80%	80%
	Coverage of Penta 3	90%	73.5%	90%	50.3%	90%	90%	90%	90%
	Percentage coverage of Rota2	90%	66.6%	90%	40.3%	90%	90%	90%	90%
	Percentage coverage of Measles Rubella 2	90%	57%	90%	31.5%	90%	90%	90%	90%
	Proportion of deliveries Attended by Skilled Attendants	60%	23.7%	60%	17.4	60%	60%	60%	60%
	Percentage of Community Management of Acute Malnutrition (CMAM) cases cured	80%	83.3%	80%	33.3%	80%	80%	80%	80%

Incidence of HIV/AIDS, TB, Malaria and STI reduced	Percentage of district population tested for HIV/AIDS	95%		95%	2.2%	95%	95%	95%	95%
	Tuberculosis Case Detection Rate	60%	7.4%	60%	56%	60%	60%	60%	60%
	Percentage of suspected malaria cases tested and treated	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Latest status 2023		Medium Term Target				
		Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027	
Social welfare and community development										
The welfare of vulnerable and the excluded protected	The number of PWDs and other vulnerable persons supported	100	28	50	14	50	50	50	50	
	Number of maintenances, custody and paternity cases handled	10	23	10	7	10	10	10	100	
	Number of trafficked children enrolled and retained	10	4	5	0	5	5	5	100	
PWDs in income generating activities in the district supported	Number of PWDs in income generating activities supported	50	28	50	14	50	50	50	50	
Administration & HRM										
Staff performance improved/enhanced	Increased in Performance Contract assessment pass mark	100%	86.31%	100%	97%	100%	100%	100%	100%	

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-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

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.

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 Forty-five (45) comprising of 41 established staff (GOG Payroll) and 4 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

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.

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 Fort-five (45) 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management meetings Held	No. of management meetings held	2	4	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	-48.6	10%	15%	20%	25%	28%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	-	-	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Response to public complains by PRCC	No. of working days after receipt of complaints	4	4	4	4	4	4
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue Data Collected	Number of Properties / Business Countered	1,288	1,495	1,695	1,895	2,095	2,295
	Percentage increase in revenue	12%	-11%	20%	20%	20%	20%
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	520,862.67	509,999.77	968,753.16	1,162,503.79	1,395,004.55	1,674,005.46
Annual and monthly Financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	7	12	12	12	12
	Annual Statement of Accounts submitted by	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compensation to commission collectors	
Monitoring and evaluation of revenue mobilization	
Internal management of the organization	
Publication and gazzeting of FFR & bye-laws	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.

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 are three (3) officers, one Human Resource Manager, one Assist. Human Resource Manager and One (1) Chief 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, and untimely release of funds to perform activities. The sub-programme would be beneficial to all the staff of the Anloga District Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraisal annually	Number of staff appraised	82	82	95	100	105	110
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	4	7	15	20	22	25
Staff Promoted	Number of Staff Promoted	2	7	16	13	13	23
Comprehensive Validation Report Submitted to VRCC	Number of reports Submitted	-	5	12	12	12	12
Office equipment & logistics procured	Number of Laptop, UPS ,Printer procured	-	1	3	4	5	6
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 st Dec.2023	Nil	31 st Dec,2024	31 st Dec,2025	31 st Dec,2026	31 st Dec.2023
	Number of training workshops held	6	8	6	7	8	9

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Welfare	
Staff Development	
Training, Conferences and Seminars	
Scheme of Service trainings	
Recruitment, Placement and Promotions	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Projections					
		Based line 2022	2023 Actual as at Aug.	2024	2025	2026	2027
				Target	Target	Target	Target
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
Monitoring of projects and programmes	No. of site visits undertaken	6	4	8	8	8	8
	Number of quarterly monitoring reports submitted	4	2	4	4	2	3
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	Aug.	-	Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30 th Oct	-	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Budget Performance report produced	Number of Budget Performance reports produced and submitted	5	3	5	5	5	5
Increased citizens participation in planning, budgeting and	Number of public hearings organized	4	1	4	4	2	3
	Number of Town-Hall	3	1	4	4	4	4

implementati on	meetings organized						
	Area Councils Action Plans & Budgets prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	
Internal management of Organization	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings of the Assembly held	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	4	16	64	64	64	64

Budget Sub-Programme Operations and Projects

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

Operations
Seminar/ meetings and conferences
Assembly members sitting allowances

PROGRAMME 2: 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 twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit, Births and Deaths Unit and with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule two departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

Table 15: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator		Past Years		Projections			
			Baseline 2022	Actual As at Aug. 2023	2024	2025	2026	2027
Educational facilities provided	No. of classroom blocks constructed		2	-	2	3	3	3
	No. of school furniture provided		389	500	1500	2000	2500	2500

Literacy and Numeracy levels improved	% Of students with average BECE pass mark		47%		72%	75%	77%	80%
	Percentage of students with reading ability		67%	65%	68%	70%	72%	75%
Organized quarterly DEOC meetings	No. of meetings organised		3	3	4	4	4	4
Schools monitored	Percentage of schools visited for inspection		97%	98%	100%	100%	100%	100%
Teaching and learning materials provided	Number of boxes of chalk provided		6580	5608	7500	7600	8200	8250
	Number of Text books provided		21522	3558	45650	48500	50250	50500
Sports and culture in the district promoted	Number of sporting activities and culture organised		1	2	3	3	4	4
Enrolment increased	Gross enrolment Rate	KG	77.16%	85%	90%	95.0%	95.5%	100%
		Primary	89.48%	92%	94.7%	96.7%	98.1%	100%
		JHS	76.38%	78.1%	80.0%	84%.0%	89.2%	100%
		SHS	63.64%	70%	75.7%	78.6%	81.2%	95%
	Gender Parity Index (Girls:Boys)	KG	0.9	1.12	1.13	1.14	1.14	1.2
		Primary	0.98	1.12	1.2	1.3	1.4	1.4
		JHS	0.95	1.05	1.07	1.09	1.1	1.3
		SHS	1.43	1.3	1.14	1.15	1.20	1.30

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Scholarship and Bursary	
Provide teaching and learning materials.	Renovation work at Bleamazado Basic School, ongoing.
To organize my First Day at School	Construction of 2-Unit KG Block for Latame Basic School, furnishing is ongoing.
Promote, STEMIE, Sports and Culture in the District	Provide Dual desks for basic schools
Maintenance of School Infrastructure	
Internal Management of the organization	

SUB-PROGRAMME 2.2 Public Health Services and Management

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 fifteen (15).

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.

Table 17: Budget Sub-Programme Results Statement

Main outputs	Output indicator	Past years		Projections			
		Baseline (2022)	2023 as at Aug.	2024	2025	2026	2027
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	2	0	1	2	2	2
	Number of CHPS Compounds completed	2	0	1	2	2	2

	No. of nurses' quarters renovated	2	0	-	2	2	2
	No. of nurses' quarters constructed/ expanded	2	0	1	2	2	2
National Immunisation day supported	Number of people immunised with COVID 19 vaccine	67,822	9,684	30,000	20,000	20,000	20,000
	Number of children 0 – 59 months immunised	16,552	17,133	18,000	18,000	18,000	18,000
Malaria control	Proportion of OPD Attendance due to Malaria	15%	15.6%	15%	15%	15%	15%
Education to communities on healthy living on national health days	No. of health days celebrated	12	6	12	12	12	12
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	4	0	4	4	4	4
District Health Committee(DHC)	Number of DHC Meetings Held	4	0	4	4	4	4
Improved Maternal and child health outcomes	Number of community durbars on ANC, safe	100	96	80	80	80	80

	delivery, PNC and care of new born and mother						
	% of staff trained on MNCH	80%	50%	100	100	100	100
HIV/AIDS and related activities supported	Numbers of HIV/AIDS screening activities to be organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminar and conferences	Acquisition of movable and immovable properties
Education and sensitization	
Monitoring and evaluation	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

i) Child rights promotion and protection

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

ii) Justice administration:

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

iii) Community Care

This includes the identification and Registration of Persons with Disabilities (PWD), Assisting PWDs to boost their economic incomes, payment of school fees for CWDs and

wards of PWDs, assistance to People Living With HIV/AIDS (PLWHA) and Orphans and Vulnerable Children (OVC), Livelihood Empowerment Against Poverty (LEAP) Programme and social education on the FM stations within the district. It also includes the dissemination of government policies and engaging women’s groups in income generating activities.

Funding for the delivery of these programmes 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.

Table 19: Budget Sub-Programme Results Statement

Output Indicator Description	Unit of Measurement	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
The survival and development of children ensured	Number of maintenances, custody and paternity cases handled	23	7	10	10	10	10

Trafficked children in schools enrolled and retained	Number of trafficked children enrolled and retained	4	0	5	5	5	5
Payment of school fees for children and students with disability in 2 nd cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of PWD children's school fees paid	15	7	50	50	50	50
Support income generating activities for PWDs and organizational development	Number of PWDs supported in IGA	28	14	50	50	50	50
Community engagement on gender and child protection organized	Number of community engagements organized	8	6	10	10	10	10
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	88	6	100	100	100	100
Entrepreneurship training programmes for women in the 7 area councils organized	Number of entrepreneurship training organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 2.4 Birth and Death 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 one (1) staff 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Burial Permits	No. of burial permits issued to the public	66	155	0	0	0	0
Sensitization on birth and death registration carried out	No. of communities sensitized	32	33	37	45	50	60

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Procurement of Office equipment and facilities	
Education and sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To achieve open-defaecation-free (ODF) environment, as an essential element that triggers and sustains collective behaviour change and healthy society.
- Targeting total access to environmental sanitation, Water and Hygiene facilities and services through incremental achievements;
- To enforce and implement existing laws, By laws and regulations and programmes on sanitation

2. Budget Sub-Programme Description

Environmental sanitation is defined as the control of all those factors in the physical environment which may exercise a harmful effect on human beings' physical development, health and survival (WHO). The evolving understanding of infectious disease transmission and the interconnected roles of infrastructure and human health have shaped the modern science and practice of water, sanitation and hygiene.

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 fifteen (15). 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Clean Residential and Industrial environment.	No. of nuisances detected and action taken.	629	363	900	800	700	500
Certified food vendors and handlers	Total No. of food vendors certified.	2,241	2306	2500	2550	3000	3300
Well sensitised public food vendors and handlers.	Percentage increase in Food vendors and handlers' participation in medical screening exercise.	1.0	3.0	8.4	10.0	30.0	10.0
Communities declared Open Defecation Free	No. of ODF communities.	-		10	15	10	10
Internal work environment sanitized.	No. of functional Washroom Units.	18	18	18	18	18	18
Staff Community/ District coverage increased	Total no. of communities visited, follow ups made and action taken.	35	27	55	55	69	69
Stray animal related incidence and accidents reduced.	No. of stray animal related incidence and accidents reported to the Police and the Assembly.	10	15	12	20	20	16

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movable and immovable Assets
Education and sensitization	
Procurement of office equipment and logistics	

PROGRAMME 3: 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 Eight (8) 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 3.1 Physical and Spatial Planning Development

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 three (3) 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Local plans prepared	Number of local plans prepared	0	2	2	2	2	2
2. Structure plans prepared	Number of structure plan prepared	0	0	1	1	1	1
4. Signages installed	Number of signages installed	0	0	12	12	12	12
5. Quarterly SAT meetings organized	Number of meetings organised	4	3	4	4	4	4
6. Planning education organized	Number of planning education organised	2	3	4	4	4	4
7. Monthly Technical Sub-Committee meetings organised	Number of TSC meetings organized	12	8	12	12	12	12

8. Monthly Spatial Planning Committee meetings Organised	Number of SPC meetings organized	12	8	12	12	12	12
--	----------------------------------	----	---	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Local Plan	
Preparation of Structure Plan	
Procurement and erection of signages	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	
Preparation of Address map for SNPA	

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

1. Budget Sub-Programme Objective

- 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, 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 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Unauthorized structures monitored	Number of unauthorized developments monitored	70	55	85	90	95	98
2. Maintenance of 1no. motorbike	Motor bike was maintained	0	0	4	4	4	4
3. Education on acquisition of building permit carried out.	Number education carried out.	2	1	15	17	19	22
4. Organize progress meeting.	Progress meeting was held.	0	2	2	4	4	4
5. Organize Works Sub-Committee meetings	Works Sub-Committee meetings were organized	4	4	4	4	4	4
6. Site Inspection	Site Inspection activities were carried out	4	3	6	4	4	4
7. Prepare tender/contract documents for all projects	Tender documents for all projects were prepared	10	4	16	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitory and evaluation	Acquisition of movable and immovable properties
Seminar/meetings and conferences	Rehabilitation and refurbishment
Education and sensitization	
Local travel cost	
Fuel and Lubricants	

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

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 transport and report to the Assembly
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.

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 two (2) staffs though not in acting capacities. Key challenges encountered in delivering this sub-programme include no substantive officers to man the transport department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	1km	1km	2.50km	3.00km	3.50km	4.00km
	No. of culverts constructed on existing roads	-	-	3	2	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of official vehicles and motorbikes	Acquisition of movable and immovable properties

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.
- 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 ten (10) 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs trained in vocational and technical programmes	No. of MSMEs created	15	10	100	50	30	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	3	-	10	10	10	10
MSMEs to regularize their businesses supported	No. of MSMEs regularized	7	-	50	50	50	55
Economic groups for women formed and registered	No. of registered economic groups audited	4	-	25	15	15	15
Women groups in business promotion and management trained	No. of women groups trained	8	-	50	60	70	80
Tourism potentials in the Municipality identified	No. of tourism potentials identified	1	-	5	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential developed	1	-	3	4	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale 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 Services and Management

1. Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- 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, warehouse, and office premises.

The sub-programme is undertaken by nine (9) officers with funding from the GoG, DACF transfers and Assembly's support from the Internally Generated Fund (IGF). This enhances or increases the income of farmers which constitute about 40% of workforce of the district.

KEY CHALLENGES.

- Dwindling staff strength (AEA to farmer ratio is 1:5400)
- Destruction of farmlands by tidal waves
- Flooding
- Land litigation (Anthonio family attempting to claim ownership of the Agric office Land due to absence of land title documents)
- Untimely releases of funds and inadequate logistics for public education and sensitizations.
- Conflict between crop farmers and cattle herdsmen.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	30%	40%	45%	50%	55%	60%
Availability of yields increased	Yield per acre						
Tomatoes production, processing and marketing increased	% Increase in tomatoes production, processing and marketing	22%	30%	32%	34%	36%	38%
Onion production, processing and marketing increased	% Increase in onion production, processing and marketing increased	11%	20%	23%	26%	29%	32%
Livestock and local poultry production and processing developed; marketing increased	% Increase in livestock production and processing	6%	11%	12%	13%	14%	15%
Food security promoted	% Availability of food	19%	26%	28%	30%	32%	34%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Extension Services
Surveillance and Management of Diseases and Pests
Support Agricultural demonstrations and research
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)
Agricultural Research and Demonstration Farms
Internal Management of the organization

PROGRAMME 5: ENVIRONMENTAL 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster in the district managed	The number of disaster cases managed	2	2	3	2	1	1
Support to disaster affected victims	Number of households supplied with relief items	20		3	2	1	1
Training for Disaster volunteers organized	No. of volunteers trained	-	-	15	20	25	30
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	4	-	4	4	4	4
	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitization	
Provide support and relieve services for disaster victims	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mangroves, fruit trees and woodlots raised and planted	Number of seedlings raised and planted	9,500	47,000	20,000	20,000	20,000	20,000
Community education on climate change and wetlands values organized	Number of public education organized	2	8	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	2	5	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	0	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities	
Education and sensitization	

PART C: FINANCIAL INFORMATION

FEDU 2023

REVENUE PROJECTIONS 2024-2027

Revenue Sources	2023 Budget	Actual As at 31 st Aug.	Performance	2024	2025	2026	2027
Internally Generated Revenue	949,758.00	509,999.77	53.70	968,753.16	1,162,503.79	1,395,004.55	1,674,005.46
Compensation transfers	2,890,826.08	1,949,487.22	67.44	2,489,523.52	2,987,428.23	3,584,913.87	4,301,896.65
Goods & services for Decent. Depts.	56,000.00	17,442.93	31.15	95,500.00	114,600.00	137,520.00	165,024.00
Assets transfer for Decent. Depts.				-	-	-	-
DACF	4,210,200.00	614,349.12	14.59	4,210,200.00	5,052,240.00	6,062,688.00	7,275,225.60
MP	757,200.00	301,475.50	39.81	700,000.00	840,000.00	1,008,000.00	1,209,600.00
SIP	64,800.00		0.00	64,800.00	77,760.00	93,312.00	111,974.40
Donor support for SIP (Ghana Gas)	100,000.00	76,562.50	76.56	100,000.00	120,000.00	144,000.00	172,800.00
DACF-RFG	859,007.15		0.00	1,408,192.00	1,689,830.40	2,027,796.48	2,433,355.78
PWD	264,000.00	54,491.08	20.64	264,000.00	316,800.00	380,160.00	456,192.00
M'SHAP	23,000.00		0.00	23,000.00	27,600.00	33,120.00	39,744.00
MAG	59,098.63	59,098.63	100.00	-	-	-	-
National Lotteries Authority (Donor)	400,000.00		0.00		-	-	-
UNICEF	23,500.00	15,000.00	63.83	15,000.00	18,000.00	21,600.00	25,920.00
TOTAL	10,657,389.86	3,597,906.75	33.76	10,338,968.68	12,406,762.42	14,888,114.90	17,865,737.88

DETAIL IGF ONLY

ITEM	2023		Performance	2024	2025	2026	2027
	Budget	Actual as at Aug.		Projection	Projection	Projection	Projection
Property Rate	46,041.50	17,937.50	38.96	46,962.33	56,354.80	67,625.76	81,150.91
Basic Rate	10,000.00	445.00	4.45	10,200.00	12,240.00	14,688.00	17,625.60
Fees	395,634.05	239,545.50	60.55	403,546.73	484,256.08	581,107.29	697,328.75
Fines	17,500.00	2,190.00	12.51	17,850.00	21,420.00	25,704.00	30,844.80
License	230,460.48	61,013.87	26.47	235,069.69	282,083.63	338,500.35	406,200.42
Land & Royalties	105,569.76	83,012.90	78.63	107,701.56	129,241.87	155,090.24	186,108.29
Rent	144,532.21	105,855.00	73.24	147,422.85	176,907.43	212,288.91	254,746.69
Miscellaneous	20.00	-	-	-	-	-	-
Total	949,758.00	509,999.77	53.70	968,753.16	1,162,503.79	1,395,004.55	1,674,005.46

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ANLOGA DISTRICT ASSEMBLY											
Funding Source: DACF/ DACF-RFG											
Approved Budget: 655,978.32											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of District Chief Executive's residence -phase 1	Tatraco Ltd.		1,328,358.82	1,091,229.36	237,129.36	237,129.36	0	0	0
2		Construction of CHPS compound at Genui	Win-Meg Ventures Ltd.		942,660.97	523,812.01	418,848.96	418,848.96	0	0	
					2,271,019.79	1,615,041.37	655,978.32	655,978.32	0	0	0

Proposed Projects for the MTEF (2024-2027) – 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)
	Construction of 1no. nurses' quarters phase-1		DACF-RFG	693,765.00	
	Construction of 2 no. market sheds at Anloga market		DACF-RFG	454,427.00	
	Fencing and furnishing of DCE's bungalow		DACF	450,000.00	
				1,598,192.00	

DETAIL PROJECTS AND PROGRAMMES

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
Compensations							
1. Compensation of Employees (Non-Established post)	69,200.00					69,200.00	This is compensation for Non-Established Staff of the Assembly
2. Compensation of Employees (Established post)		1,204,160.97				1,204,160.97	This is government salaries to established staff of the Assembly
3. Presiding Member Allowance	7,440.00					7,440.00	Payment of allowance to Presiding Member
4. Transfer Grant/ Haulage Claims	10,000.00					10,000.00	This is an amount allocated for the payment of transfer grants and Haulage claims
5. Ex-gratia for Assembly Members	42,000.00					42,000.00	Payment of ex-gratia to Assembly members for their services
6. SSF Contribution (13.5%)	10,300.00					10,300.00	This amount is allocated for SSF contribution of non-established staff.

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
Goods and services					
7. Lawyer retainer fees			30,000.00	30,000.00	To procure logistics and equipment for capacity building
8. Seminar, Conferences, and Meetings	40,000.00			40,000.00	To enable the staff attend meetings and conferences
9. Compensatory allowance to land owners for leasing land to the Assembly			20,000.00	20,000.00	To compensate landowners for leasing their lands to the Assembly
Sub-Total (a)	178,940.00	1,204,160.97	50,000.00	1,433,100.97	
General Administration					
Assets					
10. Procurement of Office equipment, machines	20,000.00		80,000.00	100,000.00	To procure office materials and equipment for Assembly
11. Office Furniture, facilities and accessories	10,000.00		50,000.00	60,000.00	To procure office, furniture, facilities and accessories for Assembly
12. Procurement of facilities and equipment by MP			20,000.00	20,000.00	To allow the MP to procure various items for youth entrepreneurial development
13. Creation and Maintenance of Website for Assembly			4,065.58	4,065.58	To establish a website for publishing and sharing information about the District to the public
14. Renovation of Offices			20,000.00	20,000.00	To renovate the Assembly offices
Sub-total (b)	30,000.00	-	174,065.58	204,065.58	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
Goods and Services						
15. Sub-District Structures Fund	30,000.00		84,204.00		114,204.00	This is allocated to Sub-structures to carry out their activities
16. Provide funds for self -help/ counterpart funding			128,300.40		128,300.40	This is to support self- help projects in the district
17. NALAG Dues			10,000.00		10,000.00	Mandatory deduction
18. Rentals Furniture and fittings	4,000.00		10,000.00		14,000.00	To enable the Assembly rent furniture and fittings
19. Rental of Office Equipment			5,000.00		5,000.00	To enable the Assembly rent office equipment
20. Hotel Accommodation	5,000.00		30,000.00		35,000.00	To provide accommodation for Guest of the Assembly
21. Residential Accommodation	3,000.00		20,000.00		23,000.00	To support the provision of residential accommodation for staff
22. Cleaning materials	5,000.00		8,000.00		13,000.00	To support cleaning of the Assembly offices
23. Repairs of Office Equipment & Machines	10,000.00		17,000.00		27,000.00	To meet the cost of general repairs of office equipment
24. Repair of furniture and fixtures	4,000.00		5,000.00		9,000.00	To meet the cost of general repairs of office furniture

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
25. Security Management	2,000.00		23,000.00			25,000.00	This amount is allocated to ensure peace and security in the District
26. Refreshment	12,000.00		40,000.00			52,000.00	To procure refreshment for Assembly meetings
27. Refreshment by MP			10,000.00			10,000.00	To procure refreshment for MP Programmes
28. Procurement of Stationery	20,000.00		70,000.00			90,000.00	To procure office stationery for the Assembly
29. Materials and office consumables	8,000.00		10,000.00			18,000.00	This is to support the acquisition of office materials for Assembly
30. Materials and office consumables			6,000.00			6,000.00	This is to support the acquisition of office materials for MP Office
31. Repairs and maintenance of project/ Official vehicles	12,000.00		40,000.00			52,000.00	Amount for repairs and maintenance of project vehicles
32. Vehicle insurance and road worthy	3,000.00		5,000.00			8,000.00	Amount for road worthy and insurance
33. Repairs and maintenance of project/ Official vehicles			6,000.00			6,000.00	Amount for repairs and maintenance of project vehicles & MP as well
34. Other Travel and transport	65,000.00		76,702.60			141,702.60	To support official travels and transport cost of staff of the Assembly

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
35. Other Travel and transport			10,000.00			10,000.00	To support official travels and transport cost of staff of the Assembly & MP's office
36. Fuel and Lubricants	30,000.00		140,000.00			170,000.00	To cater for the official running of office vehicles
37. Fuel and Lubricants			10,000.00			10,000.00	To cater for the official running of office vehicles including MP's office
38. Payment of Utilities	20,313.16		2,000.00			22,313.16	Amount allocated for payment of electricity bills of both the Assembly and MP offices
39. Communication (Data bundles)	6,000.00		6,000.00			12,000.00	Data for GIFMIS and other communications
40. Donations	8,000.00					8,000.00	To support donations by the Assembly
41. Contributions	15,000.00		40,000.00			55,000.00	To cater for contributions of the Assembly
42. MP. Publicity and Radio programs (sensitization)			5,000.00			5,000.00	To support various publicity and sensitization programmes of the MP
43. MP Donations and Contributions			20,000.00			20,000.00	An allocation for donations by MP
44. Other Official Celebrations	2,000.00		20,000.00			22,000.00	To support official celebrations
45. Subscription for daily news papers	5,000.00					5,000.00	To provide newspapers for the office.
Sub-Total (c)	269,313.16	0.00	857,207.00	0.00	0.00	1,126,520.16	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
Planning, Budgeting and Coordinating					
46. Preparation of 2024 & 2025 Budget and Fee Fixing Resolution			40,000.00	40,000.00	For the preparation of 2024 and 2025 Budget & FFR
47. Publication of the Fee Fixing Resolution & Bye-laws	23,000.00		20,000.00	43,000.00	To gazette the FFR & Bye-laws of the district
48. Preparation of District Medium Term Dev't Plan			30,000.00	30,000.00	The preparation of the Medium-Term Development Plan
49. Monitoring and Evaluation of Programmes and Projects	10,000.00		40,000.00	50,000.00	This amount will enable DPCU to undertake monitoring of projects
50. 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
Sub-Total (d)	33,000.00	-	140,000.00	173,000.00	
Legislative Oversight					
51. Conferences, meetings and seminars for Assembly members and staff	20,000.00		70,000.00	90,000.00	To enable Assembly Members & staff attend conferences & seminars & meetings
52. Feeding Cost	5,000.00		20,000.00	25,000.00	This is to provide for feeding cost of the Assembly members and other programmes
53. Sitting Allowance for Assembly Members	40,000.00			40,000.00	To enable Assembly Members & staff attend General Assembly meetings & sub-committee meetings
54.. Seminar/Conferences and meetings by MP			26,200.00	26,200.00	To support the organization of meetings or conference
Sub-Total (e)	65,000.00	0.00	116,200.00	181,200.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
Financial and Audit					
55. Local Consultancy (Commission revenue collectors)	50,000.00			50,000.00	This is payment to Commission collectors who collect revenue for the Assembly
56. Value books & printing of bills	20,000.00			20,000.00	An amount for the purchase of value books
57. Revenue Mobilization and monitoring	5,000.00			5,000.00	To support the implementation of revenue improvement action plan.
58. Bank charges on IGF & DACF	2,500.00		4,000.00	6,500.00	Amount allocated as Bank charges
59. Publicity and Radio programs (sensitization)			3,000.00	3,000.00	For publicity and sensitization of the public
60. Audit Committee	7,000.00		30,000.00	37,000.00	To support the District Audit Committee
61. Bank charges on MP Account			1,000.00	1,000.00	Amount allocated as Bank charges
Sub-Total (f)	84,500.00	0.00	38,000.00	122,500.00	
Dept. Grand Total (a+b+c +d+e+f)	660,753.16	1,204,160.97	1,375,472.58	3,240,386.71	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
Human Resource Dept					
1. Compensation of staff		129,095.40		129,095.40	Allocation for the payment of salaries
Goods and Services				0.00	
2. Procurement of office equipment		600.00		600.00	To provide laptop for the HR Office
3. Repair of office equipment		400.00		400.00	To maintain office equipment
4. Travel and Transport to submit reports		7,000.00		7,000.00	To enable HR submit input forms
5. Staff and Assembly members Development/ Capacity Building			25,000.00	25,000.00	An amount for capacity building of Assembly Members & staff
6. Staff Welfare	15,000.00			15,000.00	To cater for the welfare of staff
Dept.Total	15,000.00	137,095.40	25,000.00	177,095.40	
Statistics Dept					
1. Compensation of staff	0	34,899.35		34,899.35	Allocation for the payment of salaries
Goods and Services					
2. Seminar and conferences	2,000.00			2,000.00	To support the statistician to perform his functions
3. Data Collection (Other transport allowance)		7,500.00	2,000.00	9,500.00	To support the Statistician to collect data on businesses in the district
Dept.Total	2,000.00	42,399.35	2,000.00	46,399.35	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
Education							
1. Rehabilitation of classroom blocks			10,000.00			10,000.00	To support the maintenance of educational infrastructure to enhance teaching and learning
2. Renovation of classroom block at Bleamazado			150,650.00			150,650.00	To support the provision of educational infrastructure to enhance teaching and learning
3. Supply of 50No. Mono Desks for basic schools by MP			20,000.00			20,000.00	To provide mono desks for basic schools by MP
4. Supply of building materials for construction of Classroom Block at Bomigo			70,000.00			70,000.00	To support the provision of educational infrastructure for teaching and learning
5. Supply of 400No. Dual desks for Basic Schools				260,000.00		260,000.00	To support the provision of educational facilities to enhance teaching and learning
Sub-total (a)	-	-	250,650.00	260,000.00	-	510,650.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
Goods & Service							
6. To support the Provision of teaching and learning materials.	1,000.00		2,000.00			3,000.00	This is allocated for the provision of teaching and learning materials
7. Bursary and Scholarship to needy and Brilliant Students			84,204.00			84,204.00	Support to needy but brilliant students
8. Bursary and Scholarship to needy and Brilliant Students			30,000.00			30,000.00	MP Support to needy but brilliant students
9. Organise my First Day at School			5,000.00			5,000.00	To increase retention rate at basic schools
10. Promote Sports, STMIE Tourism and Culture in the District			25,000.00			25,000.00	This is for the promotion of cultural activities by the Assembly
11. Monitoring and supervision	4,000.00					4,000.00	An amount allocated as local travel cost for monitoring and supervision of basic schools
12. Professional development of Teachers	2,000.00					2,000.00	To support capacity development of teachers
13. Independence Day Celebration			25,000.00			25,000.00	To support Independence Day celebration
14. MP Support for sports & Culture			10,000.00			10,000.00	This is to enable the MP to support sports and cultural development in the district
Sub-total (b)	7,000.00	0.00	181,204.00	0.00	0.00	188,204.00	
Dept Total (a+b)	7,000.00	0.00	431,854.00	260,000.00	0.00	698,854.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
SOCIAL SERVICES: HEALTH							
Health -Infrastructure							
1. Construction of CHPS Compound at Genui	0		418,848.96			418,848.96	This amount is allocated to complete CHPS Compound at Genui
2. Construction of Nurses Quarter				693,765.00		693,765.00	To provide accommodation for health workers at Anloga
3. Renovation of Tegbi Health Centre			98,744.00			98,744.00	To renovate the facility
Sub-Total (a)	-	-	517,592.96	693,765.00	-	1,211,357.96	
Goods and Services							
4. Support for National Immunization Day and malaria control	2,000.00		7,000.00			9,000.00	This amount is to support national Immunization in the district
5. Support for mental health care in the district			5,000.00			5,000.00	Support for mental health care in the district
6. Provide Funds for Multi Sectorial HIV/AIDS Programme			23,000.00			23,000.00	Funds for HIV/ AIDS Programme
7. Supervision, Monitoring and evaluation (Fuel)	3,000.00					3,000.00	Fuel for Monitoring activities by DHS
8. Support for Ambulance services			2,000.00			2,000.00	Provide support for Ambulance Service in the district
Sub-Total ©	5,000.00	-	37,000.00	-	-	42,000.00	
Department Grand Total (a+b)	5,000.00	0.00	554,592.96	693,765.00	0.00	1,253,357.96	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
ENVIRONMENT					
1. Compensation	0	361,003.12		361,003.12	Payment of compensation of staff
Sub-total	0	361,003.12	0	361,003.12	
Goods and Services				-	
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
8. Support for CLTS			15,000.00	15,000.00	This Programme is to help reduce open defecation
9. Management of waste land fill site			120,000.00	120,000.00	To ensure proper management of the final waste disposal site
10. Cost of food venders screening exercise	80,000.00			80,000.00	To pay for the cost of food venders screening exercise
Sub-total	87,000.00	-	573,000.00	660,000.00	
ASSETS					
11. Rehabilitation of 1No toilet and bathhouse at Anloga Market	65,000.00			65,000.00	To provide safe and convenient place for people in the market
12. Rehabilitation of 6No Public Toilets at Woe, Atsugbor, Anloga, Whutti-Srogboe, Dakordzi, & Dzita			100,000.00	100,000.00	To put the public toilets in proper condition for use
Sub-Total	65,000.00	-	100,000.00	165,000.00	
Dept-Total	152,000.00	361,003.12	673,000.00	1,186,003.12	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
SOCIAL SERVICE--SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
1. Compensation of employees		149,269.07			149,269.07	Payment of compensation
Goods and Service						
2. Social Assistance benefits in cash			60,000.00		60,000.00	This amount is allocated to support PWDs in the District
3. Seminars, Conferences, meetings and other allowance (Child rights issues, education)	3,000.00	2,000.00		4,500.00	9,500.00	To support community sensitization and administrative cost of the department
4. Allowances/ support for PLHIV and OVCs			10,000.00		10,000.00	Being support to PLHIV
5. Procurement of Tools for PWDs and other office equipment		2,000.00	180,000.00	2,000.00	184,000.00	To support PWDs with items
6. Conduct data collection and monitoring vulnerability groups and issues (Fuel/Local travel cost)		4,000.00	3,000.00		7,000.00	To enable the collection of Data on NGO/CBP in the community
7. MP Support to Persons with Disabilities			4,000.00		4,000.00	This is MP support for PWDs in the District
8. Fuel & Allowances for Monitoring and Assessment of PWDs and DFMC Meetings			10,000.00		10,000.00	To Assess and Monitor PWDs
9. To Conduct Visits to Children Under Foster Care (Fuel/Local Travel Cost/Communication)		1,000.00		2,000.00	3,000.00	To Support Child Welfare Promotion and Protection
10. Provide Economic, Skills Empowerment & Entrepreneurship to Support Child Welfare		4,000.00			4,000.00	To Promote Gender/Women and empowerment
11. Case Management (Fuel/Local Travel Cost/Communication & Data)		1,000.00		2,500.00	3,500.00	To Conduct Follow Ups & Support Child Protection, and Referral Linkages in the district.

12. Identification, Registration of CBOs & Follow Up/Monitoring of Activities of CBOs		3,000.00			3,000.00	To Support and Regulate the Activities of CBOs
13. Organize Public Education on Vulnerability Groups & Issues (Fuel/Local Travel Cost)		3,000.00		4,000.00	7,000.00	To Promote the Understanding of vulnerability issues
14. Bank charges on PWDs account			1,000.00		1,000.00	Bank charges on PWDs account
Dept- Total	3,000.00	169,269.07	268,000.00	15,000.00	455,269.07	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
BIRTHS AND DEATHS							
1. Compensation of employees		21,707.47				21,707.47	Salary to employees
2. Procurement of office equipment	2,000.00		3,000.00			5,000.00	To procure office cabinet for filling of documents
3. Education and sensitization		2,000.00	3,000.00			5,000.00	to create awareness in the district about the registration of birth and deaths
Dept-Total	2,000.00	23,707.47	6,000.00	0.00	0.00	31,707.47	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
INFRASTRUCTURAL DELIVERY							
Works							
Compensation							
1. Compensation of established employees		203,706.67				203,706.67	Payment of established staff
Sub-total (a)		203,706.67				203,706.67	
Goods & Services							
2. Undertake project inspection (Fuel)	3,000.00	2,000.00				5,000.00	T&T to support the inspection of projects
3. Preparation of tender documents/ Procurement of Stationery		2,000.00				2,000.00	To procure stationeries for the office
4. Provision of street lights			70,000.00			70,000.00	To reduce incidence of security threats in the district
5. Provision of street lights			50,000.00			50,000.00	To reduce incidence of security threats in the district (MP)
6. Procurement of office equipment and logistics		12,000.00				12,000.00	To procure photocopier, printer, desktop computers
7. Organise Progress meetings		2,000.00				2,000.00	To enable Staff attend meetings
Sub-total (b)	3,000.00	18,000.00	120,000.00	0.00	0.00	141,000.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
Assets						
8. Construction of District Chief Executive's Residence - phase1			237,130.46		237,130.46	Provide residential accommodation for the DCE
9. Rehabilitation of 3N0. Low Cost Houses			60,000.00		60,000.00	Provide residential accommodation for staff
10. Construction of Culverts at Devenu, Trekume, Klomikpota & Akplorfudzi			100,000.00		100,000.00	To provide culverts to certain areas to create accessibility to the people
11. Maintenance of Feeder Roads			150,000.00		150,000.00	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			164,800.00		164,800.00	This amount is allocated for the rehabilitation of feeder roads in the district
13. Minor Rehabilitation of Anloga, Woe & Anyanui Markets	95,000.00				95,000.00	This amount is for minor rehabilitation of Anloga & Anyanui Markets
14. Extension of Water systems to communities			50,000.00		50,000.00	To provide portable drinking water for communities
15. Extension of water to Dzita-Agbledomi by MP			20,000.00		20,000.00	To provide portable drinking water to communities
16. Mapping for electricity connection at Bomigo, Setsinu, & Kportugbe			20,000.00		20,000.00	To connect Bomigo, Setsinu and Portugbe to the national electricity
17. Design and construct 2No. Revenue Barrier block at Xekpa, Savietula and Shime area	4,000.00				4,000.00	To improve revenue mobilization
18. Fencing & furnishing of DCE'S Bungalow			350,000.00		350,000.00	Fencing of DCE Bungalow
19. Construction of 2No. Market sheds at Anloga Market				454,427.00	454,427.00	To boost economic activities and revenue mobilization
Sub-total ©	99,000.00	-	1,151,930.46	454,427.00	1,705,357.46	
Dept Total (a+b+c)	102,000.00	221,706.67	1,271,930.46	454,427.00	2,050,064.13	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
Physical Planning							
Compensation							
1. Compensation of established employees		79,549.56				79,549.56	Payment of established staff
Sub-total (a)		79,549.56				79,549.56	
Goods & Services							
2. Organize Monthly SPC Meeting		1,000.00				1,000.00	To enable Staff attend spatial planning committee meetings
3. Organize planning education on development permits	2,000.00	2,000.00				4,000.00	To educate and sensitize the public on development permits
4. Organize SAT, & TSC Meetings		2,000.00	6,000.00			8,000.00	To conduct meetings
5. Site Inspection	1,000.00					1,000.00	For inspection of lay-outs to ensure compliance with plans
6. Prepare Local Plans for Anloga and Woe; and structure plans			25,000.00			25,000.00	To support proper settlement planning in the district
7. Procurement of equipment & logistics		10,000.00				10,000.00	To support the Department to run its programmes
Sub-total (b)	3,000.00	15,000.00	31,000.00	0.00	0.00	49,000.00	
Assets							
8. Install 12No. Signages at Anloga	0.00		12,000.00			12,000.00	To support the street naming project in the district
Sub-total	0.00	0.00	12,000.00	0.00	0.00	12,000.00	
Dept-Total	3,000.00	94,549.56	43,000.00	0.00	0.00	140,549.56	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
Economic							
Trade & Industry							
1. Support Government Flagship programmes			20,000.00			20,000.00	To support government programmes like 1D1F, Planting for food and jobs in the district
2. Business Counselling			5,000.00			5,000.00	To support the growth of small-scale enterprises
3. Training for small scale businesses			10,000.00			10,000.00	To build the capacity of SMEs in the District
4. Provision of business start-up kits			15,000.00			15,000.00	To provide business start-up kits (Pigs) for businesses
5. Youth Entrepreneurial development by MP			50,000.00		10,000.00	60,000.00	To equip the youth with employable skills in the district
6. Procurement of Tools for entrepreneurial development			25,000.00		64,800.00	89,800.00	To equip the youth with tools to work
7. Monitoring and supervision	3,000.00					3,000.00	To support the BAC to monitor the progress of trainees
8. Provision for 2024 Volta Fair			20,000.00			20,000.00	Support for 2024 Volta fair
Dept-total	3,000.00	-	145,000.00	-	74,800.00	222,800.00	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
AGRICULTURE							
1. Compensation of Employees		306,131.91				306,131.91	Payment of salaries for established staff
Assets							
2. Rehabilitation of Agric Office and Warehouse			45,000.00			45,000.00	To rehabilitate the office and warehouse for storage f agric products
Goods & Services							
3. Official/ Farmers Day Celebrations		0	60,000.00			60,000.00	For celebrating farmers in the district
4. Electricity charges		1,000.00				1,000.00	This amount is allocated to pay for electricity bills
5. Office facilities, supplies and accessories		2,000.00				2,000.00	To support the supply of office facilities and accessories
6. Printed materials and stationery		2,400.00	2,000.00			4,400.00	To support management and administration of the office
7. Production and acquisition of improved agric inputs			24,350.00			24,350.00	To enhance the agriculture production activities
8. Extension Services (Local Travel cost)			45,000.00			45,000.00	To support Extension services in the district

9. Capacity Building for staff			5,000.00			5,000.00	To build the capacity of staff on best agriculture practice
--------------------------------	--	--	----------	--	--	----------	---

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
10. Facilitate agriculture demonstration and research			10,000.00			10,000.00	To support agric demonstration and research
11. Public Education and sensitization			5,000.00			5,000.00	To education farmers on best farming practices
12. Seminar, conferences, workshops & meetings		6,200.00	15,000.00			21,200.00	to build the capacity of staff and farmers on best farming techniques
13. Water Bills		600.00				600.00	To pay for water supplied by Ghana Water Company Ltd.
14. Communications (Credit recharge cards)		2,000.00				2,000.00	To purchase credit recharge cards for data bundle and communication
15. Fuel and Lubricants	5,000.00	3,000.00	5,000.00			13,000.00	To purchase fuel for running the office as well as extension services
16. Insurance of vehicles		3,000.00				3,000.00	To insure the vehicles
17. Maintenance & repairs of official vehicle & motorbike		4,800.00	5,000.00			9,800.00	To maintain the office vehicle
18. Surveillance & management of disease & pets (Other T&T)			10,000.00			10,000.00	Transport allowance for monitoring activities
19. Support Farmers and Women in Agric with credit			10,000.00		90,000.00	100,000.00	MP support for farmers and women in agric

Dept-Total	5,000.00	331,131.91	241,350.00	-	90,000.00	667,481.91	
-------------------	-----------------	-------------------	-------------------	----------	------------------	-------------------	--

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
NADMO							
Goods and Service							
1. Organize sensitization programmes on water resource protection, climate change and adaptation mechanism	3,000.00		20,000.00			23,000.00	This amount is allocated to support sensitization on disaster situation in the District
2. Provide support for disaster and risk management			130,000.00			130,000.00	Provide for disaster and risk management
Dept total	3,000.00	-	150,000.00	-	-	153,000.00	
Natural Resource Conservation (Forestry)							
1. Utility charges	4,000.00					4,000.00	Payment for utility charges for forestry and Ambulances Dept.
2. 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

Dept-Total	6,000.00	-	10,000.00	-	-	16,000.00	
MMDA GRAND TOTAL	968,753.16	2,585,023.52	5,197,200.00	1,408,192.00	179,800.00	10,338,968.68	