



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**ANLOGA DISTRICT ASSEMBLY**



# ANLOGA DISTRICT ASSEMBLY

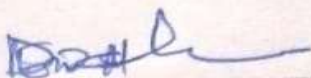
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LOC.OPPOSITE ANLOGA POST OFFICE



Our Ref: ANDA.04/10/02 Your Ref..... Date: 28-10-2025

### SUBMISSION OF 2026-2029 COMPOSITE BUDGET

I hereby submit to you the 2026-2029 District Programme Based Composite Budget for your retention and necessary action.  
Thank you.

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

THE MINISTER  
MINISTER FOR FINANCE  
ACCRA

THRU:  
THE REGIONAL MINISTER  
VOLTA REGIONAL COORDINATING COUNCIL  
HO

Cc. The Presiding Member  
Anloga District Assembly  
Anloga

MOTTO: DEKAWOWO, KUTRIKUKU, DGOYIYI



# ANLOGA DISTRICT ASSEMBLY

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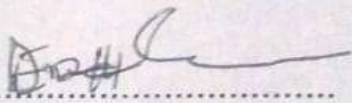
## APPROVAL STATEMENT

The 2026-2029 District Composite Programme Based Budget was approved at a General Assembly meeting held on Thursday, 30<sup>th</sup> October, 2025.  
The breakdown of this budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,655,274.00	GH¢6,878,091.00	GH¢42,933,668.00

Total Budget GH¢ 55,467,033

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

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

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# **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.

The Anloga District Assembly is the highest administrative and political authority in the district. The legislative and deliberative organ of the Assembly is made up of Forty-Three (43) Members including the District Chief Executive and the Member of Parliament, twenty-eight (28) elected Assembly Members (comprising 2 females and 26 males) and thirteen (13) government appointees (comprising 8 males and 5 females).

The district is divided into seven (7) Area Councils namely Anloga, Tegbi, Woe, Whuti-Srogboe, Dzita-Anyanui, Kome, Shime. There are a total of 140 Unit Committees comprising 119 male and 21 females. Currently, most of the Sub-district structures do not have office accommodation and are also constraint with logistics. This is making the sub-structures not to function to the expectation of their mandate.

In line with Section 78 of the Local Governance Act, Act 936, the following decentralized departments exist: Central Administration; Finance; Education, Youth and Sports; Health; Agriculture; Physical Planning, Social Welfare and Community Development; Works, Disaster Prevention Department, Natural resources, Game and Wild Life Department.

## **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 urbanized 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 100,734 by 2026.

## **Vision**

To be among the leading performing District Assemblies 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 2026-2029).

## **Core Functions**

The core functions of the Assembly as specified in section 12 of the Local Governance Act, 2016 (Act 936) as amended 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 are highlighted below;

- **Agriculture**

In the district, (67.7%) of households are involved in crop farming, with a higher percentage in urban areas (70.8%) compared to rural areas (65.4%). Livestock rearing follows, with 51.1% of households participating, more prevalent in rural areas (52.3%) than in urban areas (49.4%). Tree planting and aquaculture each account for less than (1%) of agricultural activities.

The district is a key vegetable producer in the Volta Region, particularly known for shallots cultivated year-round in areas like Anloga and Dzita due to irrigation. Other vegetables, including okra, tomatoes, and cabbage, are also widely grown. Maize and cassava are the main crops in the northern region, while coconut cultivation persists along the coast and inland, offering opportunities for coconut oil production. Additionally, sugarcane thrives in the flood-prone mid-western areas, and cowpeas are grown in the north.

Livestock production serves as a secondary occupation for most farmers in the district, which is renowned for raising ducks and geese, particularly in areas like Dzita,

Anyanui, Genui, Atito, and Galo-Sota. While some women keep turkeys, pigeons are typically a hobby for wealthier men. Poultry farming is prevalent in communities such as Fuveme, Agorkedzi, Atiteti, and Anloga. The pig population has declined due to the loss of coconut waste, which was vital for feeding, with only a few being raised in Salo and Agortoe. Some commercial farmers in Anloga maintain exotic breeds. Cattle and small ruminants are primarily found in the northern and middle belt communities, including Galo-Sota, Agortoe, Atito, Genui, Alakple, Sodzi, and Kodzi (**Source 2021 Population and Housing Census-PHC**).

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**

Most housing units primarily use kerosene lamps for lighting (53.1%), with a higher reliance in rural areas (61.0%) compared to urban areas (46.6%). Electricity is the second most common source (41.8%), while other lighting options like crop residue, gas lamps, solar energy, and candles account for less than 1%. For cooking, wood is the main fuel (42.2%), especially in rural areas (54.2%), while charcoal is used by nearly 41% of households and gas by 12%. Urban households use gas at a higher rate (18.2%) than rural ones (4.6%). The main housing issues include inadequacy, expensive materials, and high rent costs.

- **Health**

The district has been divided into four (4) health sub-districts namely Anloga, Tegbi, Anyanui and Shime for effective management. In all, there is one (1) Polyclinic, five (5) health centers in the district namely Tegbi, Kodzi, Tregui, Galosota, Anloga and Anyanui. There are also eight (8) CHPS Compound in the district located at Woe-Dziedzorve, Trekume, Atorkor, Akplorfudzi, Dzita, Agorve, Genui, and Agortoe. There are also three (3) private clinics located at Tegbi, Anyanui and Anloga as well as one (1) maternity home in Woe, all in the quest for effective health delivery. The above-mentioned scenario is depicted in table 2 below.

- **Table 2: Health facility and location**

<b>Health Facility</b>	<b>Number (18)</b>	<b>Location</b>
Polyclinic	1	Anloga
Health center	5	Tegbi, Kodzi, Tregui, Galosota, Anyanui
CHPS	8	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi, Dzita, Agorve and Genui
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

Source: GHS Office, AnDA (2025)

- **Education**

There are a total of 228 schools in the district and this is made up of 80 Pre-schools (49 Public and 31 Private), 80 Primary schools (49 Public and 31 Private), 60 Junior High schools (48 Public and 12 Private), 4 Senior High/Technical Schools (3 Public and 1 Private) and 3 Technical/Vocational (all Public) as presented in the table and figure below;

**Table 2.10: Number of Schools in the district**

<b>SCHOOLS</b>	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
PRE-SCHOOL	49	31	80
PRIMARY	49	31	80
JUNIOR HIGH	48	12	60
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	4	0	4

- **Source: GES Office, AnDA (2025)**

- **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**

The 2021 Population and Housing Census (PHC) indicates that pipe-borne water is the primary source of domestic water in the district. Most households (95.8%) depend on improved water sources. In terms of locality, 98.5% of rural localities have access to improved water sources compared to urban areas (61.1%). Additionally, 38.6% of households use public taps or standpipes, with a higher reliance in rural communities (55.2%) compared to urban ones (29.5%). Furthermore, 5.1% of households use protected wells, with urban (7.1%) and rural (1.5%) access rates differing significantly. About 4% of households also utilize unprotected wells for domestic purposes (Source 2021 Population and Housing Census-PHC).

## **Sanitation**

The 2021 Population and Housing Census Report reveals significant sanitation challenges in the district, with 55.6% of households lacking toilet facilities and 21.2% relying on public toilets. Additionally, 34.7% of households use public disposal sites for waste, while 35.4% burn their waste and 16.7% bury it. Approximately 1.7% dispose of solid waste indiscriminately, and 97.6% dispose of domestic wastewater on streets or compounds, with less than 5.1% using drains/gutters. To address the poor sanitation issues, the Assembly plans to implement the Community Led Total Sanitation (CLTS) program in rural communities, promote affordable household toilets

and handwashing facilities, and enforce building permit requirements to improve sanitation coverage in the district.

- **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. The Anloga district has a number of coastal tourist sites which attract both locals and foreigners. Notable tourist destinations include the over 39km long beautiful sand beaches from Tegbi to Fuveme, Atorkor slave market, Fifth landing stage (Torkor Atorlia) at Anloga, The state shrine (Wornuga) at Anloga, Cape ST. Pauls Light House at Woe, The Estuary at Kporkporgbor, E.K Kotoka Memorial Mausoleum at Fiakor, the Keta lagoon and the Atlantic Ocean, several bird watching sanctuaries, Turtle laying grounds from Adakordzi to Dzita among others.

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.
- 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, Meet Me There at Dzita, and The Chill Hotel at Tunu

- **Environment**

The district's natural environment includes water bodies, sand and clay deposits, grasslands, and mangrove plantations, which are vital for local livelihoods. However, the area faces environmental challenges, particularly severe coastal erosion along the Savietula-Dzita-Anyanui stretch. Over the past few decades, various buildings, including residential, commercial, administrative, and historical structures, have been eroded by the sea. Restoring and maintaining these buildings is important, as they are key attractions intended to boost tourism. The district's natural resources, such as water bodies, sand, clay deposits, grasslands, and mangrove plantations, provide livelihoods and employment for many. However, human activities like deforestation, bush burning, and illegal fishing are harming these resources, potentially leading to the loss of livelihoods.

### **Biodiversity**

The Keta Lagoon Complex Ramsar Site is a significant natural resource in Ghana, known for its diverse bird species and endangered wildlife, including marine turtles, and the West African Sitatunga. It is a crucial site for scientific research, bird watching, and eco-tourism activities such as kayaking and boating. Managed by the Wildlife Division of the Forestry Commission, efforts are made to restore habitats, educate the public, and enforce laws. The district is also home to beautiful beaches, lagoons, and mangrove swamps, providing potential for tourism and environmental preservation. The major environmental challenges in the district includes, mangrove degradation, flooding and coastal erosion, siltation of water bodies, soil infertility (salinity), pollution, indiscriminate domestic liquid and solid waste disposal among others.

### **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 Issues/Challenges

Key development issues from the analysis of the current situation which are harmonized with the issues from the community engagement which has implications for the planning period are summarized in the table below.

**Table 2.33 Key Development Issues with Implications for 2026-2029**

Development Dimension	Focus Areas	Issues
<b>Economic Development</b>	<b>Private Sector Development</b>	<ul style="list-style-type: none"> <li>• Limited access to financial services especially by women headed households</li> <li>• Inadequate entrepreneurial skills and business development services</li> </ul>
	<b>Industrial Transformation</b>	<ul style="list-style-type: none"> <li>• Limited agro-processing and value addition industries</li> </ul>
	<b>Tourism and Creative Arts Development</b>	<ul style="list-style-type: none"> <li>• Insufficient tourism infrastructure and services</li> </ul>
	<b>Agriculture and Agribusiness Development</b>	<ul style="list-style-type: none"> <li>• High cost of inputs (e.g., labour, electricity, Agro chemicals, seeds, fertilizers)</li> <li>• Inadequate market infrastructure</li> <li>• High rate of post-harvest loses</li> <li>• Limited access to information on improved production methods and systems</li> <li>• High incidence of crop pests and diseases (army worm)</li> <li>• Inadequate storage and processing facilities (pack houses/ cold storage facilities)</li> </ul>
	<b>Fisheries and Aquaculture development</b>	<ul style="list-style-type: none"> <li>• Depleting fish stocks</li> <li>• Siltation of water bodies</li> <li>• Inadequate infrastructure and facilities at existing landing sites</li> </ul>

<b>Social Development</b>	<b>Education and Training</b>	<ul style="list-style-type: none"> <li>• Inadequate educational infrastructure (classroom blocks, toilet, urinals, electricity, changing room, etc.)</li> <li>• Poor condition of education infrastructure</li> <li>• Inadequate computer libraries or laboratories</li> <li>• Poor academic performance in BECE and WASSCE/TVET Exams</li> <li>• High rate of illiteracy among women</li> <li>• Insufficient number of school teachers,</li> </ul>
	<b>Health and Health Services</b>	<ul style="list-style-type: none"> <li>• Inadequate access to health services</li> <li>• Inadequate critical health staff</li> <li>• Inadequate medical logistics, equipment and supplies</li> <li>• Low immunization coverage</li> <li>• High malaria incidence</li> <li>• Low coverage of women on the national health insurance program</li> </ul>
	<b>Water, Environmental Sanitation and Hygiene</b>	<ul style="list-style-type: none"> <li>• Inadequate access to potable water especially in rural communities</li> <li>• Inadequate water, sanitation and hygiene (WASH) facilities in schools</li> <li>• Inadequate refuse skips/bins</li> <li>• Inadequate household toilet</li> <li>• High rate of open defecation</li> </ul>
	<b>Gender and social inclusions</b>	<ul style="list-style-type: none"> <li>• Limited access to credit facilities for women-owned businesses</li> <li>• Inadequate access to social protection by the vulnerable/ PWDs</li> <li>• Inadequate employable skills among the PWDs</li> <li>• Limited attention to gender equality and women empowerment.</li> <li>• Unemployment, especially among the youth</li> <li>• Limited land ownership particularly for women</li> <li>• Inadequate skill training and paid work for women</li> </ul>
	<b>Social Protection</b>	<ul style="list-style-type: none"> <li>• Inadequate and limited coverage of social protection programmes for vulnerable groups</li> <li>• High rates of teenage pregnancy</li> </ul>
	<b>Youth and Sports Development</b>	<ul style="list-style-type: none"> <li>• High rate of youth unemployment</li> <li>• Inadequate recreational/sports infrastructure and equipment</li> </ul>
	<b>Environment, Infrastructure and Human Settlement</b>	<b>Transport: Road, Rail, Air and Water</b>
<b>Energy and Petroleum</b>		<ul style="list-style-type: none"> <li>• Limited access to electricity</li> <li>• Poor maintenance and absence of streetlights</li> <li>• High dependence on fuel wood</li> </ul>
<b>Climate Variability and Change</b>		<ul style="list-style-type: none"> <li>• Negative impact of climate change</li> <li>• Recurrent flooding due to absence/silted drains and water channels</li> </ul>

		<ul style="list-style-type: none"> <li>• Limited access to climate information especially by women</li> <li>• Inadequate access to early warning systems</li> </ul>
	<b>Human Settlements Development</b>	<ul style="list-style-type: none"> <li>• Absence of spatial plans (SDF, Structure plans, local plans)</li> <li>• Incomplete street naming and property addressing system</li> <li>• Weak enforcement of building regulations and development controls</li> </ul>
	<b>Disaster management</b>	<ul style="list-style-type: none"> <li>• High vulnerability to flooding</li> <li>• Inadequate disaster prevention, preparedness and response</li> <li>• Absence of early warning systems</li> </ul>
<b>Governance and Institutional Development</b>	Local governance and decentralization	<ul style="list-style-type: none"> <li>• Low Internally Generated Funds (IGF) performance</li> <li>• Low levels of representation of women in governance in decision making</li> <li>• Weak performance of sub-district structures</li> <li>• Inadequate logistics especially vehicles and office equipment</li> <li>• Inter-district boundary issues</li> <li>• Weak enforcement of local bye-laws</li> <li>• Weak spatial planning capacity at the local level</li> </ul>
	Human resources management	<ul style="list-style-type: none"> <li>• Absence of residential accommodation for staff</li> <li>• Inadequate police personnel to ensure law enforcement and public safety</li> <li>• Inadequate office accommodation</li> </ul>

## Key Achievements in 2024

1. Revenue Data collected across the district
2. Anloga township roads and Anyanui to Tegbi main Road potholes patched
3. Old lorry parked paved and shed erected at Anloga
4. Renovated 3Unit classroom Block at Bleamazado
5. Pavement of Old Lorry Park at Anloga.
6. Opening of Feeder Road at Agbledomi – Anyitsite
7. Renovation of Shime Area Council.
8. Supply of materials for pathole patching on Road from Tegbi to Galo-Sota junction, Agorwovornu Road, Market Road and Dzidzienyo to Market Diversion Road.
9. Opening of Feeder Road at Wededeanu.

## 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 on 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	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	46,041.50	22,674.03	46,962.33	12,400.00	64,354.80	32,593.00	50.65
Basic Rate	10,000.00	465.00	10,200.00	704.00	2,000.00	457.00	22.85
Fees	395,634.05	378,925.50	474,888.93	588,780.00	564,498.69	351,479.00	62.26
Fines	17,500.00	4,430.00	17,850.00	470.00	27,850.00	2,726.00	9.79
Licences	230,460.48	219,300.73	257,927.49	121,279.00	390,780.00	178,518.00	45.68
Land	105,569.76	3,600.00	107,701.56	43,972.06	69,909.27	7,100.00	10.16
Rent	144,552.21	152,705.00	147,422.85	164,561.50	163,825.60	112,309.00	68.55
Investment					35,000.00	2,190.00	6.26
Sub-Total	<b>949,758.00</b>	<b>782,100.26</b>	<b>1,062,953.16</b>	<b>932,166.56</b>	<b>1,318,218.36</b>	<b>687,372.00</b>	<b>52.14</b>
Royalties							
<b>Total</b>					<b>1,318,218.36</b>	<b>687,372.00</b>	<b>52.14</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	949,758.00	782,100.26	1,062,953.16	932,166.56	1,318,218.35	687,372.00	52.14
Compensation Transfer	2,890,826.08	2,797,965.97			5,830,528.17	4,111,823.62	70.52
Goods and Services Transfer							
GOG Assembly members Allowance					479,700.00	106,600.00	22.22
DACF	4,210,200.00	1,201,936.20			27,988,665.11	9,287,918.68	33.18
MP-CF							
SIF	100,000.00	-	100,000.00				
Donation to MP	100,000.00	-	100,000.00				
DACF-RFG	859,007.00	-	2,043,483.00	1,781,719.00	859,000.00		
PWD	264,000.00	163,473.24	267,000.00	238,996.64	843,882.08	320,801.23	38.01
MSHAP	23,000.00	9,263.84	23,000.00	6,947.88	140,737.71	16,652.32	11.83
MAG	59,098.63	59,098.63	2,800.00	-			
NLA	400,000.00	-					
UNICEF	23,500.00	15,000.00	15,000.00	7,500.00	15,000.00		
Calgary Zoo & IUCN			11,000.00	11,000.00			
SIGRA					486,695.00	272,415.48	55.97

<b>Total</b>	<b>10,657,38</b> <b>9.71</b>	<b>5,514,22</b> <b>2.75</b>	<b>13,809,66</b> <b>3.41</b>	<b>9,558,39</b> <b>3.06</b>	<b>39,424,43</b> <b>3.67</b>	<b>15,614,30</b> <b>6.91</b>	<b>39.61</b>
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With respect to all revenue sources of the Assembly as at 30<sup>th</sup> September, 2025, the Assembly had a total of **GHC15,614,306.91** constituting about **39.61%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from DACF-RFG, UNICEF funding sources.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,005,726.08	2,879,149.97	3,774,721.85	4,255,980.44	6,567,071.53	4,415,749.95	67.24
Goods and Service	3,927,593.41	1,660,648.97	5,473,966.16	2,893,818.35	5,590,234.83	1,561,207.74	27.93
Assets	3,724,070.37	1,072,955.76	4,560,975.40	2,717,452.17	27,267,127.31	998,126.85	3.66
<b>Total</b>	<b>10,657,389.86</b>	<b>5,612,754.70</b>	<b>13,809,663.41</b>	<b>9,867,250.96</b>	<b>39,424,433.67</b>	<b>6,975,084.54</b>	<b>17.69</b>

From the expenditure table above, the Assembly has expended **GHC6,975,084.85** as at 30<sup>th</sup> September, 2025. The expenditure is within budget (17.69%).

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Compensation		5,830,528.17
Management and administration	Deepen political, financial and administrative decentralization	2,837,226.05
Finance	Ensure efficient internal revenue generation and transparency in local resource management	144,500.00
Agriculture	Modernize and enhance agricultural production systems	1,057,310.02
Education	Enhance equitable access to, and participation in quality education at all levels	9,995,007.18
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all	6,025,777.48
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	170,388.87
Sanitation	Enhance access to improved and sustainable environmental sanitation services	5,464,432.54

Social Protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	10,125.00
	Promote equal opportunities for Persons with Disabilities in social and economic development	1,046,255.24
Climate Change	Enhance institutional capacity and coordination for effective climate action	61,409.57
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	5,605,000.00
Spatial Development	Promote sustainable spatially integrated development of human settlements	104,728.00
Water	Promote sustainable water resources development and management	3,406,777.48

# Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement		Baseline 2023		Past Year 2024		Current year (2025)		Medium Term Target			
				Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Equitable Access to increased	Equitable Access to increased Participation in Education at all levels	Enrollment rate		85%	78.51%	87%	80%	85.7%	82%	90%	95%	96%	95.5%
	School Furniture Required	No. of school furniture provided				1500		1500	911	2500	2500	2500	2600
	Enrolment increased	Percentage increase in enrollment	KG				82%	95%	96.6%	95.5%	100%	100%	100%
			Primary				85%	96.7%	92.3%	98.1%	100%	100%	!199%
			JHS			80%	75%	84%	80%	89.2%	92%	95%	95%
SHS					75.7%	70%	78.6%	76%	81.2%	95%	96%	100%	
	Gender parity Index (boys:girls)	KG			1.13	1.2	1.14	1.12	1.14	1.2	1.3	1.3	
		Primary			1.2	1.4	1.3	1.09	1.4	1.4	1.4	1.4	
			JHS			1.07	1.01	1.09	1.08	1.1	1.3	1.4	1.4
			SHS			1.14	1.3	1.15		1.2	1.3	1.4	1.4

Pupils School performance improved	BECE and WASSCE performance	Percentage of BECE performance	65%	37%	70%	38%	75%	N/A	75%	78%	78%	79%
		Percentage of WASSCE performance	60%		65%	N/A	75%	N/A	70%	75%	75%	76%
Literacy and numeracy levels improved	Literacy and numeracy levels both Basic and Second cycles	Percentage of students with average BECE pass mark			72%	38%	75%	N/A	77%	80%	80%	85%
		Percentages of students with reading ability			68%	65%	70%	65%	72%	75%	76%	77%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Current year 2025		Medium Term Targets			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Certified food vendors and school feeding service providers. .	Decrease in positive typhoid cases	No. of positive cases recorded.			19	31	41	212	40	30	21	15
Compliance with hygiene code.	Food vendors with valid Health Certificate.	No. of food vendors with valid Vendors Certificate			2500	2506	2600	2211	2600	2700	2750	3000
Healthy food vendors	Reduced positive typhoid cases.	No. of typhoid free food vendors.			2500	2506	2600	2211	2600	2700	2750	3000
Environmental data analysts.	Quality of data collected and analysed.	No. of communities covered			67		67		67	67	67	67

Up-to-date environmental sanitation plan.	Comprehensive data on WASH	No. of communities covered.							67	67	67	67
Open defecation free school environment.	Sanitized latrine facility.	No. of functional latrines			51	41	51	47	51	51	51	51
Open defecation free District.	Open Defecation Free Communities.	Percentage coverage			15	10	15	17	20	25	27	30
Community access to portable water.	Active WASH management Team	No. of WATSAN meetings held.			5		5		5	5	5	5

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Current Year 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Adapt to climate change impact	Hectares of afforestation	No.	7	2	7		5		4	3	3	2
Orderly settlement in the district improved	Local plans prepared	No.	0	5			5	2	2	2	2	2
	Structure plan prepared	No.	0	1			1	0	1	1	1	1
	Planning education organised	No.	2	4			4	3	4	4	4	4

## Revenue Mobilization Strategies

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

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **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 Ninety (92) comprising of 76 established staff (GOG Payroll) and Sixteen (16) 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-institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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

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

The number of staff delivering the sub-programme is Fifty (52) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	19%	-26%	20%	20%	20%	20%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 <sup>th</sup> Oct.		30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
Response to public complains by PRCC	No. of working days after receipt of complaints	7	4	5	5	5	5
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	2	1	2	2	2	2

**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	

## **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 thirteen (13) 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			
		2024	2025 as at September	2026	2027	2028	2029
Revenue Data Collected	Percentage increase in revenue	19%	-26%	20%	20%	20%	20%
IGF mobilized increased	Amount realized from IGF collection	932,166.56	687,372.00	1,357,764.91	1,425,653.16	1,496,935.81	
Annual and monthly financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12
	Annual Statement of Accounts submitted	31 <sup>st</sup> Jan.	-	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Local consultancy (individuals)	
Monitoring and evaluation of revenue mobilization	
Internal management of the organization	
Trade promotion and Publicity	

## **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 four (4) officers, one Human Resource Manager, two 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Staff Appraised annually	Number of staff appraised	80	84	90	95	100	110
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	5	6	10	15	20	25
Staff Promoted	Number of Staffs Promoted	12	-	24	20	15	20
Comprehensive Validation Report Submitted to VRCC	Number of reports Submitted	12	12	12	12	12	12
Office equipment & logistics procured	Number of Laptop, UPS, Printer procured	-	-	2	2	2	2
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 <sup>st</sup> Jan ,2024	31 <sup>st</sup> Jan ,2025	31 <sup>st</sup> Jan ,2026	31 <sup>st</sup> Jan,2027	31 <sup>st</sup> Jan ,2028	31 <sup>st</sup> Jan.2029
	Number of training workshops held	6	4	8	8	8	8

**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	

## **SUB-PROGRAMME 1.4 Planning, 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.

Eleven (11) officers are responsible for delivering the sub-programme comprising of Coordinating Director, six Budget Analysts, one Statistician and three 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 Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	30 <sup>th</sup> Nov.	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Monitoring of projects and programmes	No. of site visits undertaken	4	3	4	4	4	4
	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	District Composite Budget prepared by	30 <sup>th</sup> Oct.		30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct

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. 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.

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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of the Assembly held	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meetings held	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Seminar/ meetings and conferences	
Assembly members sitting allowances	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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.

### **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 which are schedule two departments are delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- 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.

### **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.

### **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**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational facilities provided	No. of classroom blocks constructed	2	3	-	3	3	3
quarterly DEOC meetings Organized	No. of meetings organised	3	4	2	4	4	4
BECE examination monitored	No. of schools visited for inspection	50	50	51	51	51	51

Teaching and learning materials provided	Number of boxes of chalk provided	7500	9272	7600	1000	8200	8250
	Number of Text books provided	45,650	18,755	48,500	17,987	50,250	50,500
Sports and culture in the district promoted	Number of sporting activities organized	3	2	3	4	4	4
	Number of Cultural activities organized	2	2	2	2	2	2

### 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**

Standardized Operations	Standardized Projects
Scholarship and Bursary	Acquisition of movable and immovable assets
Provide teaching and learning materials.	
Seminar, meetings and conferences	
Promote, STEMIE, Sports and Culture in the District	
Maintenance and rehabilitation	
Internal Management of the organization	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **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.

### **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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved access to health care delivery	Number of functional Health centers renovated/ expanded	3	6	4	4	4	4
	Number of CHPS Compounds completed	1	0	4	4	4	4
	No. of nurse's quarters renovated	1	0	4	4	4	4
	No. of nurse's quarters constructed/ expanded	1	0	4	4	4	
National Immunization Day supported	Number of people immunized with COVID 19 vaccine	0	0	0	0	0	0
	Number of children 0 – 59 months immunized	2094	1443	4067	4500	4900	5000
Malaria control	Proportion of OPD Attendance due to Malaria	16.9%	18.0%	10.0%	8%	8%	8%
Education to communities on healthy living on national health days	No. of health days celebrated	12	13	18	18	18	18
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	2	2	4	4	4	4
District Health Committee (DHC)	Number of DHC Meetings Held	2	2	4	4	4	4
Improved Maternal and child health outcomes	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	21	20	25	30	35	40
	% of staff trained on MNCH	0	0	50%	50%	50%	50%
HIV/AIDS and related activities supported	Numbers of HIV/AIDS screening activities to be organized	2	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
Public Education and sensitization	
Monitoring and evaluation	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Ensure effective child protection and family welfare system
- Promote full participation of PWDs in social and economic development of the district
- Promote mainstreaming of gender into the policy cycle.

### **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 sources of funding for 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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
The survival and development of children ensured	Number of maintenances, custody and paternity cases handled	70	6	10	10	10	10
Trafficked children in schools enrolled and retained	Number of trafficked children enrolled and retained	0	0	5	5	5	5
Payment of school fees for children and students with disability in 2 <sup>nd</sup> cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of PWD children's school fees paid	6	5	20	20	20	20
Support income generating activities for PWDs and organizational development	Number of PWDs supported in IGA	24	26	30	35	40	45
Community engagement on gender and child protection organized	Number of community engagements organized	100	9	10	10	10	10
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	1,132	1106	1500	1500	1500	1500

Entrepreneurship training programmes for women in the 7 area councils organized	Number of entrepreneurship training organised	2	1	2	2	2	2
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## 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**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial Permits	No. of burial permits issued to the public	210	136	0	0	0	0
Sensitization on birth and death registration carried out	No. of communities sensitized	47	32	50	60	70	80

**Budget Sub-Programme Standardized 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**

Standardized Operations	Standardized Projects
Procurement of Office equipment and facilities	
Education and sensitization	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To achieve open-defecation-free (ODF) environment, as an essential element that triggers and sustains collective behavior 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.

### **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 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 meat shops and pounds and all such matters and things as may be necessary for the convenient use of such meat shops.
- Promote and encourage good health, sanitation and personal hygiene;

- 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 twelve (12). 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;

- Inadequate means of transport for execution and monitoring of health activities.
- Lack of laptop and file cabinet.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Well sensitized food vendors and handlers certified.	No. of food vendors certified.	2506	2211	2500	2500	2600	3000
Food vendors/school feeding service providers monitored,	No. of food vendors monitored.	913	1310	3000	3300	3500	913
400 School feeding service providers food vendors trained on personal hygiene and nutrition.	No. of food vendors and service providers trained.		200	500	600	700	1000
12 EHSU trained on District Environmental Subsector Strategic Action Plan (DESSAP) preparation and updating,	EHSU staff trained on data collection and analysis			20	20	25	25
Updated DESSAP 2024	DESSAP updated			1	1	1	1
School sanitary facilities monitored.	No. of schools monitored.		22	59	59	59	59
Upscaled household latrine coverage.	Increase in no. Household latrine.	15	17	25	27	29	30
Trained WATSAN/ WSMTs in 5 selected communities.	No. of functional Water facilities.		3	5	5	5	
Monitored WATSAN/ WSMTs in 5 selected communities.	No. of meetings held.			5	5	5	
Improved sanitation/clean work/office environment.	No. of WC functional.	18	18	18	18	18	18
Reduced incidence in stray animal, expired food products and environmental pollution cases.	No. of notices issued and complied with or prosecution carried out.		6	5	5	4	4
Residential and Industrial/Commercial premises and market monitored	No. of premises inspected.	304	250	250	300	399	
Organized meetings and seminars and conferences	No, of meeting seminars and	3	2	12	15	15	

	conferences held.						
Monitored Sanitation Service providers (Zoomlion Gh Lts, Wasteland Field and ZOIL Gh. Ltd)	No. of clean container sites. No. of quarterly monitoring.	4	3	4	4	4	
Monitored 10 flood prone communities.	No. of affected communities monitored	8	4	20	25	25	30
Procured motorbikes	No. motorbikes procured		2	4	3	3	2
Burial of paupers	No. of paupers buried.	6	10	12	15	15	15

### 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	
Public Education and sensitization	
Procurement of office equipment and logistics	
Monitoring and Evaluation	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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.

### **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**

### **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.

### **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 the preparation of structure plan for major towns 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 in providing 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 billboards, 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 houses, 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, inadequate office space, logistics and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Local plans prepared	Number of local plans prepared	0	2	3	3	3	3
Spatial Development Framework (SDF) prepared	Number of SDF prepared	0	0	1	1	1	1
Street naming Signages installed	Number of signages installed	0	0	10	10	10	10
Quarterly SAT meetings organized	Number of meetings organised	4	3	4	4	4	4
Planning education organized	Number of planning educations organised	4	3	4	4	4	4
Monthly Technical Sub-Committee meetings organized	Number of TSC meetings organized	12	9	12	12	12	12
Monthly Spatial Planning Committee Meetings Organised	Number of SPC meetings organized	12	9	12	12	12	12
Structure Plan prepared	Number of Structure Plans prepared	0	0	1	1	1	1

Site plan for state lands and properties prepared	Number of site plans prepared	1	2	3	3	3	3
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## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of moveable and immoveable assets
Acquisition of moveable and immovable assets	
Public education and sensitization	
Seminar/ meetings/ and conferences	
Street naming and property addressing	
Local and spatial planning	

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

### **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

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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 reporting to the Assembly.
- Assisting in preparing 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Unauthorized structures monitored	Number of unauthorized developments monitored	5	7	6	6	6	5
Maintenance of 1no. motorbike	One motorbike maintained	10	9	12	12	12	12
Education on the acquisition of building permits carried out.	Number of educations carried out.	20	15	10	10	8	8
Project Site Inspection carried out.	Number of site Inspection activities carried out.	5	3	10	10	11	11
Tender/contract documents for all developmental projects prepared	Number of tender/contract documents for all projects prepared	5	8	10	10	11	11
Supervision of all developmental projects in the district.	Number of developmental projects supervised in the district	5	3	10	10	11	11

**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
Seminars/meetings and conferences	Rehabilitation and refurbishment
Education and sensitization	
Local travel cost	
Fuel and Lubricants	
Local travel cost	

## **SUB-PROGRAMME 3.3 Operation and Maintenance of Transport Service.**

### **Budget Sub-Programme Objective**

- To improve the operational efficiency of all Assembly owned and manage vehicles and motorbikes through effective management, scheduling and monitoring systems.

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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 repair and maintenance of Official Vehicles and motorbikes in the assembly
- Facilitate and ensure that all Official Vehicles are insured and roadworthy each year.

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds which goes to the benefit of the district. The sub-programme is managed by one (1) staff though in acting capacity and supported by one (1) Transport Officer. Key challenges encountered in delivering this sub-programme include no substantive officers to manage the transport department and also insufficient funds to maintained the vehicles regularly.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Effective and efficient transport system provided	Official vehicles maintained	7	4	8	8	8	8
	No. of official vehicles that are Road worthy	5	4	8	8	8	8
	No. of Official vehicles insured	5	4	8	8	8	8
	Official Motorbikes maintained	0	0	6	6	6	6
	No. of official Motorbikes that are Road worthy	0	0	6	6	6	6
	No. of Official Motorbikes insured	0	0	6	6	6	6

**Budget Sub-Programme Standardized Operations and Projects****Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance of official vehicles	
Fuel and lubricants	
Vehicle insurance and Road Worthy certification	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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.

### **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 and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs trained in vocational and technical programmes	No. of MSMEs created	0	0	10	15	20	25
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	0	1	2	2	2	2
MSMEs supported to regularize their businesses	No. of MSMEs regularized	0	0	5	10	15	20
Women groups in business promotion and management trained	No. of women groups trained	0	0	3	6	9	12
Local Economic Development (LED) fora organized	Number of fora held	2	0	2	2	2	3
Tourism potentials identified and promoted	No. of tourism potentials identified	2	0	2	2	2	2
Quarterly Local Economic Development (LED) committee meetings held	Number of meetings held	0	0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Seminar/ Meetings and conferences	Acquisition of movable and immovable asset
Development and promotion of Tourism potentials	
Administrative and Technical Meetings	
Internal Management of the Organization	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **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.

### **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 **38.5%** 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 herdsman.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	35%	18%	20%	25%	30%	35%
Tomatoes production, processing and marketing increased	% Increase in tomatoes production, processing and marketing	36%	22%	27%	32%	37%	42%
Onion production, processing and marketing increased	% Increase in onion production, processing and marketing increased	17%	8%	13%	18%	23%	28%
Livestock and local poultry production and processing developed; marketing increased	% Increase in livestock production and processing	10%	6%	11%	16%	21%	26%
Food security promoted	% Availability of food	25%	22%	27%	32%	37%	42%

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	Acquisition of moveable and immoveable assets
Surveillance and Management of Diseases and Pests	
Support Agricultural demonstrations and research	
Production and acquisition of improved agricultural inputs	
Agricultural Research and Demonstration Farms	
Internal Management of the organization	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

### **Budget 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**

### **Budget Sub-Programme Objective**

To manage disasters by coordinating 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.

### **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 Thirteen (13) officers.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster in the district managed	The number of disaster cases managed	2	1	1	1	1	1
Support to disaster affected victims	Number of households supplied with relief items	3,124	1,839	0	0	0	0
Training for Disaster volunteers organized	No. of volunteers trained	-	0	40	45	47	50
Capacity to manage and minimize disaster improve annually	No. of campaigns organized	-	2	12	15	15	20
	Number of disaster cases managed		1	2	2	2	2
	Number of DDMC meetings organized		0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Education and sensitization	
Monitoring and evaluation	
Disaster Management	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### 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.

### 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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Seedlings nursed and distributed	Number of seedlings nursed and distributed	167,700	70,000	80,000	80,000	80,000	80,000

Community education on climate change and wetlands values organized	Number of public educations organized	49	15	18	18	18	18
Radio Programmes on Wetlands regulations and environmental protection	Number of radio programmes Organized	10	7	12	12	12	12
Birds and Turtles monitored	Number of Birds monitored	12	9	12	12	12	12
	Number of turtles monitored	8	2	8	8	8	8
Laws on ecological environments enforced	Number of illegal activities stopped.	15	9	15	15	15	15

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Green economy	
Internal management of Organization	
Education and sensitization	

## PART C: FINANCIAL INFORMATION

FDU 2025

# REVENUE PROJECTIONS

## REVENUE PROJECTIONS ALL FUNDING SOURCES

Revenue Sources	2025 Budget	Actual As at 30th Sept.	Performance	2026	2027	2028	2029
Internally Generated Revenue	1,318,218.35	687,372.00	52.14	1,357,764.90	1,425,653.15	1,496,935.80	1,571,782.59
Compensation transfers	5,830,528.17	4,111,823.62	70.52	5,459,626.48	6,551,551.78	7,861,862.13	9,434,234.56
GOG Assembly members Allowance	479,700.00	106,600.00	22.22	639,600.00	767,520.00	921,024.00	1,105,228.80
Goods & services for Decent. Depts.	101,500.00	31,390.48	30.93	56,205.00	67,446.00	80,935.20	97,122.24
Assets transfer for Decent. Depts.	0			-	-	-	-
DACF	27,988,665.11	9,287,918.68	33.18	33,897,435.90	38,825,424.80	42,707,967.28	46,978,764.01
MP	1,360,507.25	810,723.58	59.59	1,803,388.74	2,164,066.49	2,596,879.78	3,116,255.74
DACF-RFG	859,000.00		0.00	10,189,449.00	12,227,338.80	14,672,806.56	17,607,367.87
PWD	843,882.08	320,801.23	38.01	1,022,033.24	1,226,439.89	1,471,727.87	1,766,073.44

M'SHAP	140,737.71	16,652.32	11.83	170,338.87	204,406.65	245,287.98	294,345.57
UNICEF	15,000.00		0.00	10,125.00	12,150.00	14,580.00	17,496.00
SIGRA	486,695.00	241,025.00	49.52	861,065.47			
<b>TOTAL</b>	<b>9,424,433.67</b>	<b>15,614,306.91</b>	<b>39.61</b>	<b>55,467,032.60</b>	<b>63,471,997.55</b>	<b>72,070,006.61</b>	<b>81,988,670.83</b>

### REVENUE PERFORMANCE- IGF ONLY

ITEM	2025		Performance	2026	2027	2028	2029
	Budget	Actual as at Sept.		Projection	Projection		
Property Rate	64,354.80	32,593.00	50.65	66,285.44	69,599.72	76,733.69	76,733.69
Basic Rate	2,000.00	457.00	22.85	2,060.00	2,163.00	2,384.71	2,384.71
Fees	564,498.69	351,479.00	62.26	581,433.65	610,505.33	673,082.13	673,082.13
Fines	27,850.00	2,726.00	9.79	28,685.50	30,119.78	33,207.05	33,207.05
License	390,780.00	178,518.00	45.68	402,503.40	422,628.57	465,948.00	465,948.00
Land & Royalties	69,909.27	7,100.00	10.16	72,006.55	75,606.88	83,356.58	83,356.58
Rent	163,825.60	112,309.00	68.55	168,740.37	177,177.39	195,338.07	195,338.07
Investment	35,000.00	2,190.00	6.26	36,050.00	37,852.50	41,732.38	41,732.38
<b>Total</b>	<b>1,318,218.36</b>	<b>687,372.00</b>	<b>52.14</b>	<b>1,357,764.91</b>	<b>1,425,653.16</b>	<b>1,796,322.98</b>	<b>1,796,322.98</b>

## DETAIL PROGRAMMES AND ACTIVITIES

2026 COMPOSITE BUDGET DETAILS							
List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Compensations</b>							
1. Compensation of Employees (Non-Established post)	153,681.00					153,681.00	This is compensation for Non-Established Staff of the Assembly
2. Compensation of Employees (Established post)		2,638,999.36				2,638,999.36	This is government salaries to established staff of the Assembly
3. Presiding Member Allowance	11,220.00					11,220.00	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. SSF Contribution (13.5%)	20,746.94					20,746.94	This amount is allocated for SSF contribution of non-established staff.
<b>Sub-Total (a)</b>	<b>195,647.94</b>	<b>2,638,999.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,834,647.30</b>	
<b>General Administration</b>							
<b>Assets</b>							
6. Procurement of Office equipment	20,000.00		125,000.00	200,000.00		345,000.00	To procure office materials and equipment for Assembly

7. Office Furniture, facilities and accessories	10,000.00		20,000.00			30,000.00	To procure office, furniture, facilities and accessories for Assembly
8. 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
9. Create and Maintenance of Website for Assembly			20,000.00			20,000.00	To establish a website for publishing and sharing information about the District to the public
10. Procure Electronic bill printing Software for revenue management			10,000.00			10,000.00	To boost revenue mobilization
<b>Sub-total (b)</b>	<b>30,000.00</b>	<b>-</b>	<b>195,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>425,000.00</b>	
<b>Goods and Services</b>							
11. Sub-District Structures Fund	30,000.00		70,000.00			100,000.00	This is allocated to Sub-structures to carry out their activities
12. Provide funds for self -help/ counterpart funding			10,000.00			10,000.00	This is to support self-help projects in the District.
13. NALAG Dues			90,014.09			90,014.09	Mandatory deduction
14. Lawyer retainer fees			20,000.00			20,000.00	To give legal representation of the Assembly
15. Seminar, Conferences, and Meetings	46,274.72					46,274.72	To enable the staff attend meetings and conferences

16. Compensatory allowance to land owners for leasing land to the Assembly			65,000.00			65,000.00	To compensate landowners for leasing their lands to the Assembly
17. Allowances for Assembly members		639,600.00				639,600.00	To compensate Assembly members for their service to their areas
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	3,929.09		20,000.00			23,929.09	To support the provision of residential accommodation for staff
22. Repairs of Office Equipment & Machines	10,000.00		35,000.00			45,000.00	To meet the cost of general repairs of office equipment
23. Repair of furniture and fixtures	4,000.00		5,000.00			9,000.00	To meet the cost of general repairs of office furniture
24. Security Management/ DISEC	2,000.00		23,000.00			25,000.00	This amount is allocated to ensure peace and security in the District
25. Refreshment	30,000.00		80,000.00			110,000.00	To procure refreshment for Assembly meetings
26. Refreshment by MP			10,000.00			10,000.00	To procure refreshment for MP Programmes
27. Procurement of Stationery	20,000.00		160,338.87			180,338.87	To procure office stationery for the Assembly

28. Materials and office consumables	5,000.00		10,000.00			15,000.00	This is to support the acquisition of office materials for Assembly
29. Materials and office consumables			6,000.00			6,000.00	This is to support the acquisition of office materials for MP Office
30. Repairs and maintenance of project/ Official vehicles	65,000.00		160,000.00			225,000.00	Amount for repairs and maintenance of project vehicles
31. Purchase of Vehicle Engine	20,000.00		45,000.00			65,000.00	To maintain the DCD Vehicle that is grounded
32. Procure safety equipment.	6,000.00		50,000.00			56,000.00	To procure fire extinguishers and others
33. Vehicle insurance and road worthy	4,000.00		6,000.00			10,000.00	Amount for road worthy and insurance
34. Repairs and maintenance of project/ Official vehicles			8,000.00			8,000.00	Amount for repairs and maintenance of project vehicles & MP as well
35. Other Travel and transport	88,000.00		85,000.00			173,000.00	To support official travels and transport cost of staff of the Assembly
36. 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
37. Fuel and Lubricants	40,000.00		100,000.00			140,000.00	To cater for the official running of office vehicles
38. Fuel and Lubricants			15,000.00			15,000.00	To cater for the official running of office vehicles including MP's office
39. Payment of Utilities (Electricity, postal charge)	20,313.16		5,000.00			25,313.16	Amount allocated for payment of electricity bills of both the

							Assembly and MP offices
40. Communication (Data bundles)	6,000.00		6,000.00			12,000.00	Data for GIFMIS and other communications
41. Donations	5,000.00		10,000.00			15,000.00	To support donations by the Assembly
42. Contributions	15,000.00		40,000.00			55,000.00	To cater for contributions of the Assembly
43. MP. Publicity and Radio programs (sensitization)			10,000.00			10,000.00	To support various publicity and sensitization programmes of the MP
44. MP Donations and Contributions			100,000.00			100,000.00	An allocation for donations by MP
45. Other Official Celebrations (May day, Hogbe)	4,000.00		60,000.00			64,000.00	To support official celebrations
46. Refund of medical expenses	2,000.00					2,000.00	To support qualified staff with medical expenses
<b>Sub-Total (c)</b>	<b>435,516.97</b>	<b>639,600.00</b>	<b>1,359,352.96</b>	<b>0.00</b>	<b>0.00</b>	<b>2,434,469.93</b>	
<b>Planning, Budgeting and Coordinating</b>							
48. Preparation of 2026 & 2027 Budget and Fee Fixing Resolution			45,000.00			45,000.00	For the preparation of 2025 and 2026 Budget & FFR
49. Publication of the Fee Fixing Resolution	35,000.00					35,000.00	To gazette the FFR of the district
50. Preparation of District Medium Term Dev't Plan & 2027 AAP			10,000.00		-	10,000.00	The preparation of the Medium-Term Development Plan

51. Monitoring and Evaluation of Programmes and Projects	10,000.00		50,000.00		6,719.45	66,719.45	This amount will enable DPCU to undertake monitoring of projects
52. Monitoring and Evaluation of MP Programmes and Projects			10,000.00			10,000.00	This amount will enable MP and DPCU to undertake monitoring of MP'S projects
<b>Sub-Total (d)</b>	<b>45,000.00</b>	<b>-</b>	<b>115,000.00</b>	<b>-</b>	<b>6,719.45</b>	<b>166,719.45</b>	
<b>Legislative Oversight</b>							
53. Conferences, meetings and seminars for Assembly members and staff	50,000.00		80,000.00			130,000.00	To enable Assembly Members & staff attend conferences & seminars & meetings
54. 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
55. Sitting Allowance for Assembly Members	80,000.00					80,000.00	To enable Assembly Members & staff attend General Assembly meetings & sub-committee meetings
56. Seminar/Conferences and meetings by MP			19,988.74			19,988.74	To support the organization of meetings or conference
<b>Sub-Total (e)</b>	<b>135,000.00</b>	<b>0.00</b>	<b>119,988.74</b>	<b>0.00</b>	<b>0.00</b>	<b>254,988.74</b>	
<b>Financial and Audit</b>							

57. Local Consultancy (Commission revenue collectors)	50,000.00					50,000.00	This is payment to Commission collectors who collect revenue for the Assembly
58. Value books & printing of bills	30,000.00					30,000.00	An amount for the purchase of value books
59. Revenue Mobilization and monitoring	5,000.00					5,000.00	To support the implementation of revenue improvement action plan.
60. Bank charges on IGF & DACF	3,600.00		4,500.00			8,100.00	Amount allocated as Bank charges
61. Publicity and Radio programs (sensitization)	1,000.00		13,000.00			14,000.00	For publicity and sensitization of the public
62. Audit Committee	5,000.00		30,000.00			35,000.00	To support the District Audit Committee
63. Bank charges on MP Account			2,400.00			2,400.00	Amount allocated as Bank charges
<b>Sub-Total (f)</b>	<b>94,600.00</b>	<b>0.00</b>	<b>49,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,500.00</b>	
<b>Dept. Grand Total (a+b+c +d+e+f)</b>	<b>935,764.91</b>	<b>3,278,599.36</b>	<b>1,839,241.70</b>	<b>200,000.00</b>	<b>6,719.45</b>	<b>6,260,325.41</b>	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Human Resource Dept</b>							
1. Compensation of staff		358,687.44				358,687.44	Allocation for the payment of salaries
<b>Goods and Services</b>						0.00	
2. Procurement of office equipment (Laptop computer)		4,000.00				4,000.00	To provide laptop for the HR Office
3. Travel and Transport to submit reports		1,074.00				1,074.00	To enable HR submit input forms
4. Staff and Assembly members Development/ Capacity Building	1,000.00		30,000.00	89,864.00		120,864.00	An amount for capacity building of Assembly Members & staff
5. Welfare of Assembly members & Staff	30,000.00					30,000.00	To cater for the welfare of staff
<b>Dept. Total</b>	<b>31,000.00</b>	<b>363,761.44</b>	<b>30,000.00</b>	<b>89,864.00</b>	-	<b>514,625.44</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Statistics Dept</b>							
1. Compensation of staff	0	85,762.08				85,762.08	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)	1,000.00	5,074.00	42,500.00			48,574.00	To support the Statistician to collect data on businesses in the district
4. Dissemination & Public sensitization on statistical data			2,000.00			2,000.00	To attend meetings and conferences
<b>Dept. Total</b>	<b>3,000.00</b>	<b>90,836.08</b>	<b>44,500.00</b>	<b>-</b>	<b>-</b>	<b>138,336.08</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>EDUCATION</b>							
1. Rehabilitation of 1No. 4unit classroom block at Agortoe			200,000.00			200,000.00	To support the maintenance of educational infrastructure to enhance teaching and learning
2. Supply of 1000 No. Mono Desks, 1000No. Dual Desks, & 1000 No. Tables & chairs for Schools			3,406,777.48			3,406,777.48	To support the provision of educational furniture to enhance teaching and learning
3. Supply of building materials for construction of Classroom Block at Bomigo			60,000.00			60,000.00	To support the provision of educational infrastructure for teaching and learning
4. Supply of building materials for Maintenance of Classroom Block at Genui			100,000.00			100,000.00	To support the provision of educational infrastructure for teaching and learning
5. Re-roofing of Volta Senior High School at Agbleadomi			200,000.00			200,000.00	To support the provision of educational infrastructure for teaching and learning
6. Building materials for Maintenance of Classroom block at Agorve Basic School			100,000.00			100,000.00	To support the provision of educational infrastructure for teaching and learning
7. Construction of 3Unit Classroom Block at Fuveme			591,885.59			591,885.59	To support the provision of educational facilities to enhance teaching and learning by CODA
8. Construction of 3Unit Classroom Block at Tunu			400,000.00			400,000.00	To support the provision of educational facilities to enhance teaching and learning by CODA

9. Construction of 6Unit Classroom Block at Dzita			868,230.69			868,230.69	To support the provision of educational facilities to enhance teaching and learning by CODA
10. Construction of 1No. 3Unit Classroom Block with 1 No semi-detached Chamber & Hall Bungalow at Sodzi			1,250,000.00			1,250,000.00	To increase access to educational infrastructure
11. Construction of 1No. 3Unit Classroom Block at Akplorwutorkor			828,246.82			828,246.82	To increase access to educational infrastructure
12. Construction of 1No. 2Unit KG Block with ancillary facilities at Tegbi Afedome Basic School			758,866.60			758,866.60	To increase access to educational infrastructure
13. Construction of 1No. 3Unit Classroom Block at Caring Sisters Vocational Institute			900,000.00			900,000.00	To support the provision of educational facilities to enhance teaching and learning
<b>Sub-total (a)</b>		-	<b>9,664,007.18</b>		-	<b>9,664,007.18</b>	
<b>Goods &amp; Service</b>							
14. To support the Provision of teaching and learning materials.	2,000.00		2,000.00			4,000.00	This is allocated for the provision of teaching and learning materials
15. Bursary and Scholarship to needy and Brilliant Students			10,000.00			10,000.00	Support to needy but brilliant students
16. Bursary and Scholarship to needy and Brilliant Students			80,000.00			80,000.00	MP Support to needy but brilliant students

17. Organize my First Day at School			5,000.00			5,000.00	To increase retention rate at basic schools
18. Promote Sports, STMIE Tourism and Culture in the District			30,000.00			30,000.00	This is for the promotion of cultural activities by the Assembly
19. Monitoring and supervision of schools	2,000.00					2,000.00	An amount allocated as local travel cost for monitoring and supervision of basic schools
20. Professional development of Teachers	2,000.00					2,000.00	To support capacity development of teachers
21. Independence Day Celebration			50,000.00			50,000.00	To support the national Independence Day celebration
22. Support the conduct of Mock & BECE Examination in the district	8,000.00		50,000.00			58,000.00	To support the monitoring of BECE Exams in the district
23. Procure Educational Learning materials for students on admission to SHS			20,000.00			20,000.00	To support students with materials such as chop boxes, mattresses etc
24. MP Support for sports & Culture			70,000.00			70,000.00	This is to enable the MP to support sports and cultural development in the district
<b>Sub-total (b)</b>	<b>14,000.00</b>	<b>0.00</b>	<b>317,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>331,000.00</b>	
<b>Dept Total (a+b)</b>	<b>14,000.00</b>	<b>0.00</b>	<b>9,981,007.18</b>	<b>0.00</b>	<b>0.00</b>	<b>9,995,007.18</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>SOCIAL SERVICES: HEALTH SERVICES</b>						
<b>Health -Assets</b>						
1. Construction of CHPS Compound at Dzita fully equipped with chamber & hall semi-detached bungalow	0		1,750,000.00		1,750,000.00	To increase access to health care
2. Construction of CHPS Compound at Agorve fully equipped with chamber & hall semi-detached bungalow			1,750,000.00		1,750,000.00	To increase access to health care
3. Construction of Nurses Quarters at Anloga				2,300,000.00	2,300,000.00	To provide accommodation for nurses in Anloga
4. Renovation of 3 No weighing Sheds at Whutti, Salo, & Bleamazado			206,777.48		206,777.48	To increase access to health care
<b>Sub-Total (a)</b>	-	-	<b>3,706,777.48</b>	<b>2,300,000.00</b>	<b>6,006,777.48</b>	
<b>Health-Goods and Services</b>						
5. 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
6. Support for mental health care in the district			5,000.00		5,000.00	Support for mental health care in the district
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
<b>Sub-Total ©</b>	<b>5,000.00</b>	-	<b>14,000.00</b>	-	<b>19,000.00</b>	
<b>Dept. Grand Total (a+b)</b>	<b>5,000.00</b>	<b>0.00</b>	<b>3,720,777.48</b>	<b>2,300,000.00</b>	<b>6,025,777.48</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>SOCIAL SERVICES- ENVIRONMENTAL HEALTH</b>							
<b>ENVIRONMENT</b>							
1. Compensation	0	703,748.64				703,748.64	Payment of compensation of staff
<b>Sub-total</b>	<b>0</b>	<b>703,748.64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,748.64</b>	
<b>Goods and Services</b>						-	
2. Sanitation improvement package			387,205.00			387,205.00	Amount for sanitation management
3. Fumigation			366,275.00			366,275.00	For fumigation of public places
4. Procurement of cleaning materials	7,000.00		20,000.00			27,000.00	To promote cleaning of the Assembly offices
5. Data collection and update of District Environmental Sanitation Strategic Action Plan (DESSAP)			20,000.00			20,000.00	This is an amount meant for updating the Environmental sanitation Action Plan of the District
6. 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
7. Capacity building for environmental Health Officers			7,000.00	=		7,000.00	To support the Unit to attend capacity building programmes
8. Public Education and Sensitization			10,000.00			10,000.00	To education the people on sanitation, and food venders screening exercises etc
9. Provision of Sanitary tools	2,000.00		30,000.00			32,000.00	This is to provide sanitation tools
10. Support for the implementation of			50,000.00			50,000.00	This Programme is to help reduce open defecation

Community Led total sanitation (CLTS)							
11. Management of waste land fill site			320,000.00			320,000.00	To ensure proper management of the final waste disposal site
12. World Toilet Day, World Water Day, & National Sanitation Day promotion			24,000.00			24,000.00	To observe national sanitation programmes
13. Monitoring of service providers & sanitary facilities			15,000.00			15,000.00	to enable the office to monitor and inspect sanitation facilities
14. Capacity building for school feeding caterers & food vendors and Screening	2,000.00		30,000.00			32,000.00	To educate food vendors on good food hygiene.
15. Public Education and Sensitization on WASH			5,000.00			5,000.00	To sensitize the public on environmental health and the bye-laws
16. Maintenance of Septic Emptier	5,000.00		60,000.00			65,000.00	Ensure safe dislodgment of liquid waste in the district
17. Maintenance of sanitary facilities of the Office			10,000.00			10,000.00	To maintain the washroom facilities of the Assembly
18. Burial of paupers in the district			20,000.00			20,000.00	To safely bury unidentified bodies on the sea shore.
<b>Sub-total</b>	<b>16,000.00</b>	<b>-</b>	<b>1,381,480.00</b>	<b>-</b>	<b>-</b>	<b>1,397,480.00</b>	
<b>ASSETS</b>							
19. Procurement of office equipment for environmental health management			300,000.00			300,000.00	To enable the office to perform its duties well in terms of sanitation management
20. Construction of 5No. 4Unit vault chambers at Tegbi, Woe, Anloga, Whuti & Dzita Beaches			800,000.00			800,000.00	To ensure safe waste disposal

21. Procure 1No. Motorbike for Env't Health Dept			25,000.00			25,000.00	To enable the office to perform its duties well in terms of sanitation monitoring and supervision
22. Rehabilitation of 4No Public Toilets at Woe, Anloga, Whutti-Srogboe, & Dzita			500,000.00			500,000.00	To provide access to toilet facilities
23. Construction of 1No. 8 Vault Chamber Institutional Toilet for Fuveme Basic School			400,000.00			400,000.00	To provide access to toilet facilities
24. Construction of 2No. 20-Seater WC toilet at Woe			651,952.54			651,952.54	To provide access to toilet facilities by CODA
25. Construction of 1No. 10-Seater WC toilet at Anloga Tech SHS			300,000.00			300,000.00	To provide access to toilet facilities by CODA
26. Construction of 1No. 10-Seater WC toilet at Zion College			300,000.00			300,000.00	To provide access to toilet facilities by CODA
27. Construction of 1No. 10-Seater WC toilet at Anlo SHS			300,000.00			300,000.00	To provide access to toilet facilities by CODA
28. Rehabilitation of 1No toilet and bathhouse at Anloga Market	50,000.00					50,000.00	To provide access to toilet facilities
29. Rehabilitation of 2No Public Toilets at Anloga & Dakordzi			340,000.00			340,000.00	To put the public toilets in proper condition for use
30. Supply of building materials for renovation of Public toilet at Kpordui			100,000.00			100,000.00	To renovate public toilet at Kpordui
<b>Sub-Total</b>	<b>50,000.00</b>	<b>-</b>	<b>4,016,952.54</b>	<b>-</b>	<b>-</b>	<b>4,066,952.54</b>	
<b>Dept-Total</b>	<b>66,000.00</b>	<b>703,748.64</b>	<b>5,398,432.54</b>	<b>-</b>	<b>-</b>	<b>6,168,181.18</b>	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>SOCIAL SERVICE--SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>							
1. Compensation of employees	-	250,011.84				250,011.84	Payment of compensation
<b>Sub-total</b>	<b>-</b>	<b>250,011.84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,011.84</b>	
<b>Goods and Service</b>							
2. Support PWDs with cash to engage in economic ventures (donations)			285,609.20			285,609.20	This amount is allocated to support PWDs in the District
3. Educational & training Support (Scholarship & Bursaries)			96,335.84			96,335.84	To support needy PWDs students to pay their fees.
4. Medical and assistive devices support to PWDs			247,482.61			247,482.61	To support PWDs with medical s
5. Support to PWDs parents of caregivers who are unemployed			106,321.84			106,321.84	To support caregivers of PWDs
6. Seminars, Conferences, meetings and other allowance (Child rights issues, education)	4,000.00	2,000.00			1,125.00	7,125.00	To support community sensitization and administrative cost of the department
7. Procurement of Tools for PWDs and other office equipment		1,000.00	80,000.00			81,000.00	To support PWDs with items
8. Conduct data collection, monitoring and assessment of vulnerability groups and issues (Fuel/Local travel cost)		222.00	8,000.00			8,222.00	Assessment of PWDs & vulnerable groups

9. MP Support to Persons with Disabilities			4,000.00			4,000.00	This is MP support for PWDs in the District
10. Allowances for Monitoring		2,000.00	9,160.92			11,160.92	For monitoring of PWDs & vulnerable groups
11. DFMC Meetings			24,321.83			24,321.83	To support the organization of Disability Fund Management Committee meetings
12. To Conduct Visits to Children Under Foster Care (Fuel/Local Travel Cost/Communication)		1,000.00			1,800.00	2,800.00	To Support Child Welfare Promotion and Protection
13. Provide Economic, Skills Empowerment & Entrepreneurship to Support women		2,000.00				2,000.00	To Promote Gender/Women and empowerment
14. Case Management/ Home study (Local Travel Cost)		2,000.00			1,200.00	3,200.00	To Conduct Follow Ups & Support Child Protection, and Referral Linkages in the district.
15. Identification, Registration of CBOs & Follow Up/Monitoring of Activities of CBOs		1,000.00				1,000.00	To Support and Regulate the Activities of CBOs
16. Organize Public Education on Vulnerability Groups & Issues (Fuel/Local Travel Cost)	1,000.00	3,000.00	40,000.00		5,600.00	49,600.00	To Promote the Understanding of vulnerability issues
17. Capacity building of PWDs			41,901.00			41,901.00	To train PWDs in various skills areas
18. Support to Organization of PWD			40,000.00			40,000.00	To support the PWDs Secretariat
19. Data & Communication (Telecommunication)		1,000.00	2,000.00		200.00	3,200.00	Support communication and internet services

20. Procurement of Office Equipment and Stationery			38,500.00			38,500.00	To procure office facilities
21. Bank charges on PWDs account			2,400.00		200.00	2,600.00	Bank charges on PWDs account
22. Conduct Quarterly DAC Meeting			12,747.22			12,747.22	Allocation for management of HIV/Aids activities
23. T&C During Highbetsotsoza			16,487.22			16,487.22	Allocation for management of HIV/Aids activities
24. Training & Capacity Building at Regional Level			21,867.22			21,867.22	Allocation for management of HIV/Aids activities
25. Strategic Information (M&E)-Sensitization			34,067.77			34,067.77	Allocation for management of HIV/Aids activities
26. Advocacy (Education & sensitization)			51,101.66			51,101.66	Allocation for management of HIV/Aids activities
27. Mitigation-Disbursement to PLHIV in Need			9,067.78			9,067.78	Support to PLHIV
28. Office Equipment & stationery			4,000.00			4,000.00	Allocation for management of HIV/Aids activities
29. Stationery			1,000.00			1,000.00	Allocation for management of HIV/Aids activities
30. Bank charges on MSHAP account			1,500.00			1,500.00	Bank charges on MSHAP account
31. Other Administrative Cost (Project management Team			18,500.00			18,500.00	Administrative cost for running the prog.
<b>Sub-total</b>	<b>5,000.00</b>	<b>15,222.00</b>	<b>1,196,372.11</b>	<b>0.00</b>	<b>10,125.00</b>	<b>1,226,719.11</b>	
<b>Dept- Total</b>	<b>5,000.00</b>	<b>265,233.84</b>	<b>1,196,372.11</b>	<b>0.00</b>	<b>10,125.00</b>	<b>1,476,730.95</b>	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>BIRTHS AND DEATHS</b>							
1. Compensation of employees		112,233.36				112,233.36	Salary to employees
2. Procurement of office equipment	3,000.00					3,000.00	To procure office cabinet for filling of documents
3. Mass Registration & Education and sensitization	2,000.00					2,000.00	To create awareness in the district about the registration of births and deaths
<b>Dept-Total</b>	<b>5,000.00</b>	<b>112,233.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,233.36</b>	

INFRASTRUCTURAL DELIVERY							
List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Works</b>							
<b>Compensation</b>							
1. Compensation of established employees		445,485.84				445,485.84	Payment of established staff
<b>Sub-total (a)</b>		<b>445,485.84</b>				<b>445,485.84</b>	
<b>Goods &amp; Services</b>							
2. Undertake project inspection & monitoring (local travel)	6,000.00		20,000.00			26,000.00	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			80,000.00			80,000.00	To reduce incidence of security threats in the district
<b>5. Provision of street lights</b>			<b>80,000.00</b>			<b>80,000.00</b>	<b>To reduce incidence of security threats in the district (MP)</b>
6. Procurement of office equipment, tools, and Swivel chair		9,262.00				9,262.00	To procure photocopier, printer, desktop computers
7. Maintenance of Motorbike		1,000.00				1,000.00	To repair the motorbike for monitoring
8. Project Designs	4,753.00					4,753.00	To prepare building designs for the Assembly
9. Education and sensitization on building permits	2,000.00		1,000.00			3,000.00	To carry out education & sanitization on permit acquisition
10. Organize or attend meetings/ conferences	1,000.00		1,500.00			2,500.00	To enable Staff attend meetings

11. Maintenance of DRIP machines			30,000.00			30,000.00	To maintain DRIP Machines for road construction
12. Fuel for DRIP Machines			150,000.00			150,000.00	To fuel the machines for road construction
13. Compensation for DRIP Drivers			30,000.00			30,000.00	To pay the DRIP Machines Drivers
14. Community Engagement and Mobilization					4,750.00	4,750.00	To support 2 community engagements on the renovation of by SIGRA
15. Formation and training of management committee on maintenance					9,500.00	9,500.00	Formation and training of management committee for the bridge
16. Technical Assessment and Design					1,508.00	1,508.00	To enable technical assessment and design of the bridge maintenance
17. Quality Assurance and Safety Testing					1,258.00	1,258.00	to support for quality assurance and safety testing of the bridge
18. Monitoring & Sustainability					9,000.00	9,000.00	to allow for monitoring and evaluation on the bridge
19. Monitoring and supervision					9,560.00	9,560.00	SIGRA Monitoring and supervision of Water project in the District
20. Conduct quarterly audit and evaluation of WASH					3,540.00	3,540.00	SIGRA quarterly audit and evaluation of WASH in the District
<b>Sub-total (b)</b>	<b>13,753.00</b>	<b>10,262.00</b>	<b>394,500.00</b>	<b>0.00</b>	<b>39,116.00</b>	<b>457,631.00</b>	
<b>Assets</b>							
21. Fencing & furnishing of DCE'S Bungalow			200,000.00			200,000.00	To fence and furnish the DCE bungalow
22. Rehabilitation of 3N0. Low- Cost Houses			300,000.00			300,000.00	Provide residential accommodation for staff
23. Construction of Culverts at Tegbi Xekpa, Klomikpota, Sakome, & Akplorfudzi			200,000.00			200,000.00	To provide culverts to certain areas to create accessibility to the people

24. Construction materials for Maintenance of Roads - DRIP			310,000.00			310,000.00	This amount is allocated for the rehabilitation of feeder roads in the district
25. Sectional gravelling of Woeviakpodzi, Kportorgbi, and Anyanui-Wededeanu feeder roads by MP			350,000.00			350,000.00	This amount is allocated for the sectional gravelling of feeder roads in the district
26. Renovation of Sub-structures			150,000.00			150,000.00	This amount is for renovation of area council offices
27. Extension of portable Water to unserved communities			2,206,777.48			2,206,777.48	To provide portable drinking water for communities
28. Drilling of 10 No. Boreholes in selected communities including Penyito, Awadzagblidzi, Anloga, etc			1,200,000.00			1,200,000.00	To provide portable drinking water for communities
29. Renovation of MP's Office			20,000.00			20,000.00	To renovate the MP's Office
30. Support for extension of electricity to Bomigo, Setsinu, & Portugbe			50,000.00			50,000.00	To connect Bomigo, Setsinu and Portugbe to the national electricity
31. Installation of three (3) leaf barricade at Keta Busco as a barrier at Keta Busco and Savietula link lane and 1no. Kiosk for revenue collectors	10,000.00					10,000.00	To pay for installing revenue barriers on major roads
32. Design, Fabricate and Erection of 2no. Directional signage at Tegbi & Agbatsivi	5,247.00		6,000.00			11,247.00	To show directions to the District Assembly
33. Construction of 2.3km feeder road from Trekume junction to Devegodo				2,000,000.00		2,000,000.00	To increase good transport network
34. Construction of 3km feeder road from Agokadzi to Atitieti				2,000,000.00		2,000,000.00	To increase good transport network

35. Rehabilitation of Foot bridge at Suipe				400,000.00		400,000.00	To increase good transport network
36. Alternative Water crossing support					20,000.00	20,000.00	To provide an alternative means of transportation for commuters
37. Construction of Foot bridge at Devegodo					325,000.00	325,000.00	To facilitation accessibility of people to and from the community
<b>Sub-total ©</b>	<b>15,247.00</b>	<b>-</b>	<b>4,992,777.48</b>	<b>4,400,000.00</b>	<b>345,000.00</b>	<b>9,753,024.48</b>	
<b>Dept Total (a+b+c)</b>	<b>29,000.00</b>	<b>455,747.84</b>	<b>5,387,277.48</b>	<b>4,400,000.00</b>	<b>384,116.00</b>	<b>10,656,141.32</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Physical Planning</b>							
<b>Compensation</b>							
1. Compensation of established employees		182,442.72				182,442.72	Payment of established staff
<b>Sub-total (a)</b>		<b>182,442.72</b>				<b>182,442.72</b>	
<b>Goods &amp; Services</b>							
2. Organize Monthly SPC Meeting						0.00	To enable Staff attend spatial planning committee meetings
3. Organize planning education on development permits	2,000.00					2,000.00	To educate and sensitize the public on development permits
4. Organize SAT, & TSC Meetings	5,000.00		6,000.00			11,000.00	To conduct meetings
5. Site Inspection	1,000.00	1,000.00				2,000.00	For inspection of lay-outs to ensure compliance with plans
6. Prepare Local Plans for Kportorgbe, Donorgbor			10,000.00			10,000.00	To support proper settlement planning in the district
7. Maintain and sustain landscape areas			2,000.00			2,000.00	To maintain and sustain landscape areas
8. Preparation of base-maps for woe/Tegbi			5,000.00			5,000.00	For the preparation of basemap for Woe/Tegbi
9. Prepare site plans for state lands and properties			5,000.00			5,000.00	To prepare site plans for the state lands
10. Prepare structure plan & physical dev't framework			21,000.00			21,000.00	To prepare structure plans and development framework
<b>Sub-total (b)</b>	<b>8,000.00</b>	<b>1,000.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000.00</b>	
<b>Assets</b>							
11. Install 12No. Signages at Anloga.	0.00		40,000.00			40,000.00	To support the street naming project in the district

12. Procurement of 1.5 Hs power Air Condition		6,728.00				6,728.00	To provide conducive office atmosphere for work
<b>Sub-total</b>	<b>0.00</b>	<b>6,728.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,728.00</b>	
<b>Dept-Total</b>	<b>8,000.00</b>	<b>190,170.72</b>	<b>89,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>287,170.72</b>	

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Trade &amp; Industry</b>							
<b>Assets</b>							
1. 24 Hour Economy market			8,516,943.69			8,516,943.69	To provide 24-hour market that boost the local economy
2. Reconstruction of Anyanui Market grounds with 2No. Market sheds				3,199,585.00		3,199,585.00	To reconstruct the Anyanui market, by provide drains paving the lorry park to avoid flooding in the market
2. Minor Rehabilitation of Anloga & Woe Markets	172,000.00					172,000.00	This amount is for minor rehabilitation of Anloga & Anyanui Markets
<b>Sub-total</b>	<b>172,000.00</b>	<b>-</b>	<b>8,516,943.69</b>	<b>3,199,585.00</b>	<b>-</b>	<b>11,888,528.69</b>	
<b>Goods &amp; Services</b>							
3. Business Counselling	2000		5,000.00			7,000.00	To support the growth of small-scale enterprises
4. Training for small scale businesses	2000		10,000.00			12,000.00	To build the capacity of SMEs in the District
5. Provision of business start-up kits			15,000.00			15,000.00	To provide business start-up kits (Pigs) for businesses
6. Youth Entrepreneurial development by MP			33,000.00			33,000.00	To equip the youth with employable skills in the District.
7. Procurement of Tools for entrepreneurial development			50,000.00			50,000.00	To equip the youth with tools to work
8. Monitoring and supervision	1,000.00					1,000.00	To support the BAC to monitor the progress of trainees

9. Provision for 2026 Volta Fair			20,000.00			20,000.00	Support for 2026 Volta fair
<b>Sub-total</b>	<b>5,000.00</b>	<b>0.00</b>	<b>133,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,000.00</b>	
<b>Dept-total</b>	<b>177,000.00</b>	<b>-</b>	<b>8,649,943.69</b>	<b>3,199,585.00</b>	<b>-</b>	<b>12,026,528.69</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>AGRICULTURE</b>							
1. Compensation of Employees		682,255.20				682,255.20	Payment of salaries for established staff
<b>Assets</b>							
2. Rehabilitation of Agric Office Warehouse	-		60,235.00			60,235.00	To rehabilitate the office and warehouse for storage of agric. Products
3. Rehabilitation of Agric Office			150,000.00			150,000.00	To rehabilitate the agric office for staffs
4. Construction of a climate smart fish processing facility with rest room office, cold room, processing at Fuveme-Agorkedzi					408,380.00	408,380.00	To create jobs in fish processing for women -SIGRA
<b>Sub-total</b>	-	-	<b>210,235.00</b>	-	<b>408,380.00</b>	<b>618,615.00</b>	
<b>Goods &amp; Services</b>							
5. Official/ Farmers Day Celebrations	40,000.00	0	200,000.00			240,000.00	For celebrating farmers in the district
6. Electricity charges	5,000.00	1,000.00				6,000.00	This amount is allocated to pay for electricity bills
7. Office facilities, supplies and accessories		1,000.00				1,000.00	To support the supply of office facilities and accessories
8. Printed materials and stationery	1,000.00	1,500.00	2,000.00			4,500.00	To support management and administration of the office

9. Production and acquisition of improved agric inputs			10,000.00			10,000.00	To enhance the agriculture production activities
10. Extension Services (Local Travel cost)	2,000.00		20,000.00			22,000.00	To support Extension services in the district
11. Capacity Building for staff			5,000.00			5,000.00	To build the capacity of staff on best agriculture practice
12. Facilitate agriculture demonstration and research	2,000.00		10,000.00			12,000.00	To support agric demonstration and research
13. Public Education and sensitization			5,000.00			5,000.00	To education farmers on best farming practices
14. Training of farmers, AEAS DOAs CSOs, FBOs, and selected beneficiaries on good agric practices		2,200.00	7,000.00			9,200.00	to build the capacity of staff and farmers on best farming techniques
15. Training of selected beneficiaries on Gender Action Learning Systems (GALS)			10,000.00			10,000.00	To support training of beneficiaries on gender learning action systems
16. Water Bills		600.00				600.00	To pay for water supplied by Ghana Water Company Ltd.
17. Communications (Credit recharge cards)		1,000.00				1,000.00	T purchase credit recharge cards for data bundle and communication
18. Fuel and Lubricants for monitoring	5,000.00	2,545.00	5,000.00			12,545.00	To purchase fuel for running the office as well as extension services
19. Insurance of vehicles		2,000.00				2,000.00	To insure the vehicles
20. Maintenance & repairs of official vehicle & motorbike		1,000.00	5,000.00			6,000.00	To maintain the office vehicle

21. Surveillance & management of disease & pets (Other T&T)			10,000.00			10,000.00	Transport allowance for monitoring activities
22. Engagements with the community					10,200.00	10,200.00	To organize community engagement on fish processing
23. Joint assessment of proposed site and further community engagements					700.00	700.00	To inspect the project site
24. District learning visit to similar fish smoking center					1,700.02	1,700.02	To learn from other similar places of fish processing
25. Procuring of Architectural/Engineering designs					3,000.00	3,000.00	To acquire building designs for the facility
26. Application for EPA Permit					7,000.00	7,000.00	To acquire permit from EPA
27. Procurement Processes for Building structure					3,000.00	3,000.00	To support adverts and other processes for the building.
28. Beneficiary Selection Assessment					1,400.00	1,400.00	To select the beneficiaries for the project.
29. Beneficiary validation meetings					1,500.00	1,500.00	To validate the beneficiaries selected
30. Orientation of selected beneficiaries on the general operations of the processing center including safety tips					3,500.00	3,500.00	To orient the selected beneficiaries
31. Handing over of project to beneficiaries					3,750.00	3,750.00	To hand over the project
32. Marketing and trade exchange visit					4,150.00	4,150.00	To visit similar trade centers
33. Procurement of startup raw materials					5,500.00	5,500.00	To procure raw materials such as charcoal & etc

34. Registration of the processing center with the department of cooperatives					250.00	250.00	To register the business with the department of cooperatives
35. FDA Certification					3,700.00	3,700.00	To acquire FDA Certification
36. Training on digital marketing					12,500.00	12,500.00	To train community members on digital marketing
37. Support Farmers particularly Women in Agric with water pumps			20,000.00			20,000.00	MP support for farmers and women in agric. with water pumps
<b>Sub-total</b>	<b>55,000.00</b>	<b>12,845.00</b>	<b>309,000.00</b>	<b>-</b>	<b>61,850.02</b>	<b>438,695.02</b>	
<b>Dept-Total</b>	<b>55,000.00</b>	<b>695,100.20</b>	<b>519,235.00</b>	<b>-</b>	<b>470,230.02</b>	<b>1,739,565.22</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>NADMO</b>							
<b>Goods and Service</b>							
1. Organize sensitization programmes on water resource protection, climate change and adaptation mechanism	1,500.00		1,800.00			3,300.00	This amount is allocated to support sensitization on disaster situation in the District
2. District Disaster management committee meetings	3,000.00		5,000.00			8,000.00	To support the DDC committee meetings
3. Data Collection (fuel& Other T&T)	2,000.00		2,200.00			4,200.00	To support the depart carry out data
4. Monitoring and supervision	2,000.00		2,000.00			4,000.00	To conduct monitoring across the district
5. World Disaster Risk Reduction Day celebration	1,500.00		4,000.00			5,500.00	To celebrate world disaster risk reduction day
6. Provide support for disaster and risk management	5,000.00		15,000.00			20,000.00	Provide for disaster and risk management
<b>Dept total</b>	<b>15,000.00</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>45,000.00</b>	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DONOR	TOTAL BUDGET (GHc)	JUSTIFICATION
<b>Natural Resource Conservation (Forestry)</b>							
1. Utility charges	4,000.00					4,000.00	Payment for utility charges for forestry and Ambulances Dept.
2. Habitat restoration (Support planting of trees and climate change activities)	5,000.00		5,000.00			10,000.00	To support tree planting to mitigate the impact of climate change
3. Conservation education in School and Community			2,409.57			2,409.57	To educate the public on tree planting to mitigate the impact of climate change
<b>Dept-Total</b>	<b>9,000.00</b>	<b>-</b>	<b>7,409.57</b>	<b>-</b>	<b>-</b>	<b>16,409.57</b>	
<b>MMDA GRAND TOTAL</b>	<b>1,357,764.91</b>	<b>6,155,431.48</b>	<b>36,893,196.75</b>	<b>10,189,449.00</b>	<b>871,190.47</b>	<b>55,467,032.60</b>	

**NB:** Yellow color represents MPCF Funded projects and activities. Green Color represents CIDA(SIGRA) funded projects & activities, and Pink color represents MSHAP funded programmes.

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ANLOGA											
Funding Source: IGF, DACF-RFG, DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of fence wall, 4No. Parking shed, pavement, link road and security post for the DCE's residence at Anloga, Low-Cost.	Tatraco Ltd.	80%	821,903.00	621,903.00	622,526.31	200,000.00			
2		Creation and maintenance of website for Assembly	Bitware Byte Technologies Ltd	100%	21,000.00	10,000.00	11,000.00	11,000.00			
3		Construction of CHPS Compound at Genui	Win-Meg Ventures Ltd.	100%	942,660.97	942,660.97	-				
4		Provision of portable water for Alakope, Amemeliokope, and Tsorgbakope in the Agbledomi community.	Win-Meg Ventures Ltd.	100%	202,735.00	202,735.00	0.00				

5		Pavement of old Lorry Park at Anloga plus additional work; pavement of 281.5m area of lorry park & construction of shed	Tatraco Ltd	100%	243,573.00	231,394.35	12,178.65			
6		Rehabilitation of Agric office warehouse	Win-Meg Ventures Ltd.	50%	60,235.00	5,270.00	54,965.00	54,965.00		
7		Extension of electricity and water to Genui CHPS	Win-Meg Ventures Ltd.	100%	51,500.00	51,500.00	0.00			
8		Construction of 2No. 20-Seater WC toilet at Woe	Win-Meg Ventures Ltd.	20%	651,952.54		651,952.54	651,952.54		
9		Construction of 1No. 10-Seater WC toilet at Anloga Tech SHS	Katoi Company Ltd	0.0%	300,000.00		300,000.00	300,000.00		
10		26. Construction of 1No. 10-Seater WC toilet at Zion College	Katoi Company Ltd	0%	300,000.00		300,000.00	300,000.00		
11		27. Construction of 1No. 10-Seater WC toilet at Anlo SHS	Katoi Company Ltd	0%	300,000.00		300,000.00	300,000.00		
12		Renovation of Shime Area Council	Win-Meg Ventures	90%	57,962.01	42,006.11	15,955.90	15,955.90		

14		Construction of 3Unit Classroom Block at Fuveme	Nafs Limited		591,885.59		591,885.59	591,885.59			
15		Construction of 3Unit Classroom Block at Tunu	Matapo Limited		400,000.00		400,000.00	400,000.00			
16		Construction of 6Unit Classroom Block at Dzita	Kwaneth Company Ltd		868,230.69		868,230.69	868,230.69			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of 1No. 4unit classroom block at Agortoe	Classroom	DACF	200,000.00	Concept note
2	Supply of 1000 No. Mono Desks, 1000No. Dual Desks, & 1000 No. Tables & chairs for Schools	Furniture	DACF	3,406,777.48	Feasibility studies
3	Construction of 1No. 3Unit Classroom Block with 1 No semi-detached Chamber & Hall Bungalow at Sodzi	Bungalow	DACF	1,250,000.00	Concept note
4	Construction of 1No. 3Unit Classroom Block at Akplorwutorkor	Classroom	DACF	828,246.82	Concept note
5	Construction of 1No. 2Unit KG Block with ancillary facilities at Tegbi Afedome Basic School	Classroom	DACF	758,866.60	Concept note
6	Construction of 1No. 3Unit Classroom Block at Caring Sisters Voc	Classroom	DACF	900,000.00	Concept note
6	Supply of building materials for construction of Classroom Block at Bomigo	Classroom	MP-CF	60,000.00	None
7	Supply of building materials for Maintenance of Classroom Block at Genui	Classroom	MP-CF	100,000.00	Concept note
8	Re-roofing of Volta Senior High School at Agbleadomi	Classroom	MP-CF	200,000.00	Concept note
9	6. Building materials for Maintenance of Classroom block at Agorve Basic School	Classroom	MP-CF	100,000.00	Concept note
10	Construction of CHPS Compound at Dzita fully equipped with chamber & hall semi-detached bungalow	CHPS Compound	DACF	1,750,000.00	Concept note
11	Construction of CHPS Compound at Agorve fully equipped with chamber & hall semi-detached bungalow	CHPS Compound	DACF	1,750,000.00	Concept note

12	Construction of Nurses Quarters at Anloga	Bungalow	DACF-RFG	2,300,000.00	full feasibility study
13	Renovation of 3No weighing Sheds at Whutti, Salo, & Bleamazado	Classroom	DACF	206,777.48	Pre-feasibility study
14	Construction of 5No. 4Unit vault chambers at Tegbi, Woe, Anloga, Whuti & Dzita Beaches	Sanitation	DACF	800,000.00	Concept note
15	Rehabilitation of 4No Public Toilets at Woe, Anloga, Whutti-Srogboe, & Dzita	Sanitation	DACF	500,000.00	Concept note
16	Construction of 1No. 8 Vault Chamber Institutional Toilet for Fuveme Basic School	Sanitation	DACF	400,000.00	Concept note
17	Rehabilitation of 1No toilet and bathhouse at Anloga Market	Sanitation	DACF	50,000.00	None
18	Rehabilitation of 2No Public Toilets at Anloga & Dakordzi	Sanitation	DACF	340,000.00	Concept note
19	Supply of building materials for renovation of public toilet at Kpordui	Sanitation	DACF	100,000.00	Concept note
20	Rehabilitation of 3NO. Low-Cost Houses	Bungalow	DACF	300,000.00	Concept note
21	Construction of Culverts at Tegbi Xekpa, Klomikpota, Sakome, & Akplorfudzi	Roads	DACF	200,000.00	Concept note
22	Construction materials for Maintenance of Roads -DRIP	Roads	DACF	310,000.00	Concept note
23	Sectional gravelling of Woeviakpodzi, Kportorgbi, and Anyanui-Wededeanu feeder roads by MP	Roads	DACF	350,000.00	Concept note
24	Renovation of Sub-structures	Offices	DACF	150,000.00	Concept note
25	Extension of portable Water to unserved communities	Water	DACF	2,206,777.48	Full feasibility studies
26	Drilling of 10 No. Boreholes in selected communities including Penyito, Awadzagblidzi, Anloga, etc	Water	DACF	1,200,000.00	Concept note

27	Renovation of MP's Office	Office	MP-CF	20,000.00	None
28	Support for extension of electricity to Bomingo, Setsinu, & Portugbe	Electrification	MP-CF	50,000.00	None
29	Construction of 2.3km feeder road from Trekume junction to Devegado	Roads	DACF-RFG	2,000,000.00	Pre-feasibility studies
30	Construction of 3km feeder road from Agokadzi to Atitieti	Roads	DACF-RFG	2,000,000.00	Pre-feasibility studies
31	Rehabilitation of Foot bridge at Suipe	Bridges	DACF-RFG	400,000.00	Concept note
32	Alternative Water crossing support	Bridges	SIGRA	20,000.00	Concept note
33	Construction of Foot bridge at Devegado	Bridges	SIGRA	325,000.00	Concept note
34	24 Hour Economy market	Market	DACF	8,516,943.69	Full feasibility study
35	Reconstruction of Anyanui Market grounds with 2No. Market sheds	Market	DACF-RFG	3,199,585.00	Full feasibility study
36	Minor Rehabilitation of Anloga & Woe Markets	Market	IGF	172,000.00	Concept note
37	Rehabilitation of Agric Warehouse	Warehouse	DACF	60,235.00	Concept note
38	Rehabilitation of Agric Office	Office	DACF	150,000.00	Concept note
39	Construction of a climate small fish processing facility with rest room office, cold room, processing at Fuveme-Agorkedzi	Fish Processing Facility	SIGRA	408,380.00	Concept note