



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SOUTH TONGU DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	5
1. ESTABLISHMENT OF THE DISTRICT	5
2. VISION.....	6
3. MISSION.....	6
4. GOALS	6
5. CORE FUNCTIONS	6
6. DISTRICT ECONOMY.....	6
a. AGRICULTURE	7
b. MARKET CENTER.....	8
c. HEALTH.....	9
d. WATER AND SANITATION	11
e. ENERGY	13
7. KEY ACHIEVEMENTS IN 2019	14
8. REVENUE AND EXPENDITURE PERFORMANCE.....	15
a. REVENUE.....	15
b. EXPENDITURE	16
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST ...Error! Bookmark not defined.	
2. POLICY OUTCOME INDICATORS AND TARGETS	18
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCESError! Bookmark not defined.	
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
SUB-PROGRAMME 1.1 General Administration	22
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	27
SUB-PROGRAMME 1.3 Legislative Oversight	30
SUB-PROGRAMME 1.5 Human Resource Management	26
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	41
SUB-PROGRAMME 2.1 Physical and Spatial Planning	42
SUB-PROGRAMME 2.2 Infrastructure Development	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY	31

SUB - PROGRAMME 3.1 Education and Youth Development 32

SUB - PROGRAMME 3.2 Health Delivery 34

SUB - PROGRAMME 3.3 Social Welfare and Community Development 36

SUB - PROGRAMME 3.4 Birth and Death Registration Services.....Error! Bookmark not defined.

PROGRAMME 4: ECONOMIC DEVELOPMENT 45

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development 46

SUB - PROGRAMME 4.2 Agricultural Development 48

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT 50

SUB - PROGRAMME 5.1 Disaster Prevention and Management 52

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management 54

PROGRAMME 6: BUDGET AND RATINGError! Bookmark not defined.

PART C: FINANCIAL INFORMATION 55

APPROVAL RESOLUTION

THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAMME-BASED COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2022 FISCAL YEAR AT THE GENERAL ASSEMBLY MEETING HELD ON 28TH OCTOBER, 2021 AT THE DISTRICT ASSEMBLY HALL, SOGAKOPE.

COMPENSATION

GH¢ 2,534,046.00

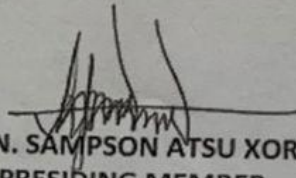
GOODS AND SERVICES

GH¢ 3,811,548.00

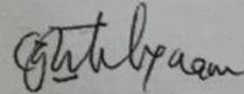
CAPITAL EXPENDITURE

GH¢ 3,349,595.00

TOTAL BUDGET: GH¢ 9,695,189.00



HON. SAMPSON ATSU XORGLI
PRESIDING MEMBER



GILBERT E. AVEMEGAH
DISTRICT CO-ORDINATING DIRECTOR

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

INTRODUCTION

South Tongu District was established in 1989 by Legislative Instrument (L.I.) 1466 to pave way for effective and efficient local government administration in Ghana. One core function of district assemblies as stated in Section 12 (3b) of Local Governance Act, 2016 is to formulate and execute development plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.

The South Tongu District Assembly has put together this 2022 Composite Budget which contains the intentions of the Assembly in mobilizing resources and how these resources will be expended on the projects and programmes of the Assembly as derived from its District Medium-Term Development Plan (2022 – 2025).

1.1.1 Location and Physical Characteristics.

South Tongu District lies between latitudes 6°10' and 5°45' North and longitudes 30°30' and 0°45' East. It is located in the southern part of the Lower Volta Basin and bounded to the north by the Central and North Tongu Districts, to the east by the Akatsi South District, to the west by the Ada East District of the Greater Accra Region and to the south by the Keta Municipality. The District occupies a total land area of 643.57 square kilometers representing 3.1 percent of the land size of the Volta Region. It was established by Legislative Instrument (L.I) 1466 of 1989 with Sogakope as its capital. The District has four Area Councils and forty electoral areas.

The northern part of the district lies within the wet semi-equatorial zone while the southern part is in the dry equatorial climatic zone. The climate is influenced by the southwest monsoon winds twice in a year resulting in a double maxima rainfall regime. The main rainy season starts in late March and ends in July, recording an average rainfall of 195mm. The second rainy season starts in late September and ends in November, recording an average rainfall of 73mm.

1.1.2 Demographic Characteristics

The total population of the district is projected to be 111,997 in 2020 from a figure of 87,950 in 2010 PHC. Females constitute 54.5 percent while males constitute 45.5 percent. The district is

largely rural with majority (87.1%) of the population living in rural areas. The population density of the district is about 136.7 persons per square kilometre which is higher than that of the Region (103 persons per square kilometre). The District has a total household of about 20,509 with an average household size of 4.2.

The district has broad-base and narrow-top age-sex structure. The broad-base of population structure represents the younger population while the narrow apex represent older population. This implies rolling out of social services and other interventions in the district should take interest of both the younger and older population.

The population density is high in communities along the major roads and in few other communities where the road network is good. However the population is sparsely distributed in the eastern section of the district. The major settlements in the district include Sogakope, Dabala, Sokpoe, Tefle, Vume, Agorkpo, Aduator, Kpotame and Agbakope, Fievie-Dugame, Dendo and Yorkutikpo.

VISION

To be one of the best managed District Assemblies in Ghana.

MISSION

To improve the quality of life of the people through effective mobilization of the human, material and financial resources for accelerated socio-economic development and to create an enabling environment for private sector participation.

GOAL

The goal of the South Tongu District Assembly is to facilitate improvement in the quality of life of the people in the District through the provision of basic social services and infrastructure and also to promote socio-economic development within the context of good governance and in partnership with key stakeholders.

CORE FUNCTIONS

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Promote economic development in the district
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible for the maintenance of security and public safety in the district.
- Promote justice by ensuring ready access to courts in the district.
- Execute approved development plans for the district.
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

1.1.3 DISTRICT ECONOMY

AGRICULTURE

South Tongu District is an agrarian district where agriculture employs about 46.7 percent of the economically active population. The key agricultural sub-sectors include primary crops production, animal husbandry and fishery/aquaculture.

Under crop production, a high proportion of households (90.9%) are engaged in crop farming in the rural areas as compared to 73.6 percent in the urban areas. Major crops grown in the district are cassava, beans, maize, rice, okro, pepper, groundnut, garden egg, sugarcane, rice, tomatoes and sweet potatoes. Rice is cultivated commercially at Fieve and Kpenu. Pepper or chilli farming is a major agribusiness activity by farmers at Agbakope, Agbagorme, Hikpo, Sasekope, Dendo and Tsavanya.

In the case of livestock rearing, the proportion of households engaged in this farming activity is higher in the urban areas than in rural localities. Major livestock reared in the district include chicken, cattle, goat, sheep, piggery, guinea fowl and duck. Cattle rearing dominates livestock activities in the district which may be due to absence of tsetse fly, short grasses and low rainfall pattern. Most of the animals are reared on subsistence basis except cattle, poultry and few others which are undertaken for commercial purposes.

Fishing is of special interest because the district is endowed with numerous water bodies including the Volta River, creeks and lagoons which support the fishing industry. The Volta River which flows through the district is endowed with tilapia and fresh water clam (Adodi). Also creeks and lagoons serve as good breeding grounds for tilapia, shrimps and mud fishes. Fish farming is undertaken at sections of the Volta River and harvested for sale to buyers within and outside (Accra, Keta and Aflao etc.) the district. The data analysis by sex shows that the agriculture sectors employs 53.9 percent males and 41.3 percent females.

MARKET CENTER

Dabala and Sogakope markets are the two major markets that facilitate trading activities in the District. These markets are hosts to traders not only from the District but also from other adjoining Districts. The District has vibrant micro, small and medium scale industries which include cassava, fish and soya beans processing, soap and detergent making, baking and confectionary, pottery, mat weaving, batik tie and dye, crop drying, water purification and metal fabrication. These industries are served by commercial banks (GCB Bank, Agriculture Development Bank), Agave Rural Bank and non-bank financial institutions (micro savings & loans companies). A relatively high proportion of females (22.7%) than males (12.1%) in the District are engaged in the industrial and manufacturing sector.

ROAD NETWORK

Physical access to services such as health, education, postal and telecommunication, agriculture extension, banking, police and marketing centres are mainly by road. In terms of road networks, about 36km of the ECOWAS highway traverses through the District from Tema in the Greater Accra Region to Aflao in the Ketu South Municipality. Settlements in the Agave-Afedume and Larve Area Councils are linked by untarred feeder roads measuring

about 87km. In addition, some communities like Adutor, Avuto, Agbogbla and their surrounding communities are linked to Dabala by a tarred feeder road of 19km. Another tarred road of about 45km connects Dabala Junction in the South Tongu District to Anloga in the Anloga District. Generally, the surface conditions of untarred roads in the District are good in the dry seasons but unmotorable during the rainy seasons. These unmotorable roads hinder easy movement of goods and services, slow down economic activities and reduce people's income. Lake transport though important in the District, has not received much attention and is therefore poorly developed. Local canoes are mostly used to transport goods and people across the Volta River and lagoons. A major setback is the seasonal fluctuations in the water level, which renders movement cumbersome and dangerous during bad weather conditions where precious lives could be lost.

EDUCATION

The district has a total of 346 educational institutions which are public and privately owned. There are 129 Kindergartens, 124 Primary, 89 Junior High Schools, three Senior High Schools, and one Technical Vocation Institute in the district. Table 1.3 indicates number of public and private schools at each level of education.

Table 1.3: Number of public and private schools by level

Level	Public	Private	Total
KG	90	39	129
Primary	86	38	124
JHS	67	22	89
SHS	3	0	3
TVET	1	0	1
TOTAL	247	99	346

DED Annual Report, 2020

i) Students Enrollment and Teacher Distribution

Primary school level has the highest enrolment of students and untrained teachers whereas TVET level receives the lowest student enrolment and trained teachers as shown in table 1.4.

Table 1.4: Student enrolment and teacher distribution

LEVEL	ENROLLMENT			TEACHERS					
	BOYS	GIRLS	TOTAL	TRAINED			UNTRAINED		
				M	F	TOTAL	M	F	TOTAL
KG	2872	2839	5711	21	196	217	13	30	43
Primary	7355	7507	14862	201	335	536	15	50	65
JHS	2937	2884	5821	310	170	480	6	4	10
SHS	2091	3001	5092	155	98	253	25	15	40
TVET	952	517	1469	31	18	49	24	16	40
TOTAL	16,207	16,748	32,955	718	817	1,535	83	115	198

Source: DED Annual Report, 2020

ii) GER, NER, GPI, PTR, TR/CR and PCR by School level

Table 1.5 shows performance of key educational sector indicators by school level in the district. Pupil classroom ratio is high at kindergarten level which means more classroom is needed at that level. Also gender parity index indicates that more female than male students are enrolled at the Senior High School level which is due to presence of all girls Senior High School in the district.

Table 1.5: Educational indicators

INDICATOR	GER	NET	GPI	TR/CR	PCR	PTR
KG	109.50%	76.09%	1.02	110.00%	42:1	26:1
PRIM	110.5%	82.5%	1.00	93%	24:1	31:1
JHS	90.1%	76.02%	0.91	65.3%	12:1	29:1
SHS	62.2	-	1.58	99%	39:1	18:1

Source: DED Annual Report, 2020

iii) Furniture Situation in Public Schools

Most schools across all levels in the district do not have adequate furniture, a situation that has resulted in some pupils seating on long benches while other seats accommodate more learners than required. From available data, about 4,283 pieces of furniture mix is required at different levels to address the issue.

iv) School Infrastructure

A high number of schools attend class in deplorable structures. While some require new structure all together, others require urgent attention to prevent total collapse of the school structures. There are also inadequate teachers' accommodation in many school towns especially in the rural areas and this need to be addressed.

. HEALTH

The district is divided into six (6) health sub-districts (Sogakope, Dorkploame, Sotewu, Dabala-Adutor, Dordoekope, Agorta-Gamenu) for the purposes of effective health service delivery and administration. Healthcare services is delivered at three (3) levels with the first level delivered at the CHPS compounds across the district; the second level is delivered at the health centers/clinics in the district and the third level is delivered at the hospitals in the district. The hospitals serve as referral facilities for the health centers, clinics and CHPS compounds. Some of the health facilities lack adequate infrastructure, equipment and clinical personnel thereby hindering effective healthcare delivery in the district.

Table 1.8: Distribution of health facilities

Type	No.	Operator				Location
		GHS	CHAG	PRIVATE	PPAG (NGO)	
Hospital	3	1	1	1	0	Sogakope
Health Centre	4	4	0	0	0	Dordoekope, Kpotame
CHPS Compounds	19	19	0	0	0	Akplale, Asidowui, Agbeve, Dzebetato, Tefle, Sokpoe, Sokutime, Agbakope, Larve, Gonu, Hikpo, Dalive, Tosukpo, Agorta, Dzugborve, Gamenu, Sogakope, Sasekope, Besakope, Dorkploame
Clinics	3	0	0	2	1	Sogakope
Total	29	24	1	3	1	Sogakope

Source: DHD Report, 2020

ii) Clinical Staff strength

Availability of doctors, nurses and midwives in attending to patients is very important in improving healthcare services delivery in the district. Table 1.9 shows the number of key health personnel available at the various health facilities in the district to serve the population.

Table 1.9: Staff strength of key health professionals

Cadre of personnel	2018		2019		2020	
	No.	Patient ratio	No.	Patient ratio	No.	Patient ratio
Midwives	58	1:423	64	1:410	68	1:1624
Nurses	286	1:366	323	1:339	293	1:406
Doctors	15	1:6,971	16	1:6840	14	1:8004

Source: DHD Report, 2020

WATER AND SANITATION

Data on main sources of potable water shows that, pipe-borne water accounts for 66.7 percent, followed by river/stream (21.5%). Bore-hole/Pump/Tube well water (0.4%) forms the least used source of water by households. For the source of potable water by locality, pipe-borne water is the most used in urban areas (96.7%) than in the rural areas (61.5%). Also, the use of River/Stream is predominant in rural areas (25.1%) than urban areas (0.4%). This implies communities without potable water stand a risk of suffering from water-borne diseases and also covering long distances to access potable water.

Majority of households (30.9%) do open defecation (bush, beach and field). In urban localities, high percentage of households use public toilets; whereas bush, beach and field are the cases in the rural areas. Thus, there appears to be no significant variation between households in urban and rural areas in terms of access to toilet facilities. The proportion of households without access to toilet facility is quite high and poses serious health concerns.

With regards to liquid waste disposal, 66.6 percent of households in the District dispose their liquid waste onto their compounds. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste onto their compounds. Sewerage systems (1.1%) are the least used liquid waste disposal method in urban localities whereas through drainage into a pit (soak away) (0.5%) is the least used in rural communities in the District. However, the use of gutter for disposal of liquid waste is relatively low in rural than urban areas.

ENERGY

Power

The district has over the years benefited from government's rural electrification programme thereby pushing electricity coverage in the district to about 77 percent. Electricity is distributed and managed in the District by Electricity Company of Ghana Limited and recently Power Distribution Services Limited. There exist few communities which are not connected to the national grid. Also fringes of some already connected communities are also without electricity.

Petroleum

Preliminary studies by Ghana National Petroleum Corporation (GNPC) have shown that oil and gas potentials exist in the district. This potential is currently being explored by Swiss Africa Oil Company Ltd under the supervision of Ministry of Energy, Energy Commission and GNPC. This notwithstanding, the downstream sector is very active with a lot of oil marketing companies and are well represented across the District with various petroleum products.

Fuel for Domestic Use

The main source of fuel for cooking by households in the District is wood (59.9%). This is followed by charcoal and gas. The use of wood is far higher in rural areas (68.7%) than urban settings (8.8%) in the District. The reverse situation is observed in the use of charcoal where the urban localities account for close to 57.5 percent as compared with rural localities (23.6%). Similar trend is replicated in the use of gas as fuel for cooking with a higher proportion of 27.9 percent and 4.3 percent for urban and rural localities respectively. It is likely that unavailability and initial high cost of using gas makes its usage in rural localities less attractive.

KEY ISSUES

- Low investment in tourism at the local level.
- Limited extension services and investments in agriculture production and processing.
- Insufficient infrastructure and logistics for quality health.
- Limited infrastructure and logistics for teaching and learning.
- Limited coverage of social protection programmes for vulnerable groups including PWDs

- Weak enforcement of planning and building regulation.
- Inadequate of office building and equipment.
- Lukewarm attitude of revenue collectors, leakages and limited logistics to support revenue mobilization.
- Poor maintenance of environmental sanitation.
- Low awareness and disregard for children's right.
- Poor and inadequate rural infrastructure and services including poor quality of roads.

2. KEY ACHIEVEMENTS IN 2021

- Completed construction of 1no. semi-detached nurses quarters at district hospital
- Re-roofing of 2no. 3unit classroom block with ancillary facilities at Dzebetato D/A basic school.
- Completed construction of 1no. 4-seater WC toilet at Sogakope primary c
- Completed construction of 1no. 6-unit classroom block at Sogakope D/A primary c
- Constructed 4no. open market sheds at Sogakope market
- Completed construction of 1no. 4 unit classroom block at Dabala SHTS
- Completed construction of 1no. 4-unit Doctors' Bungalow at Sogakope
- Completed construction of 1 no. 3-unit classroom block at Kpotame Presby Primary School
- Organized Town Hall meeting at Agave-Asidowui

3. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	121,000.00	133,462.55	101,415.00	165,054.57	263,101.00	24,921.00	9.47
Fees	178,550.00	168,393.73	214,681.08	197,255.25	230,740.00	149,073.14	64.61
Fines	13,000.00	16,621.00	4,200.00	850.00	3,650.00	-	-
Licenses	216,550.00	196,128.76	133,800.00	158,719.09	146,968.00	66,113.68	45.00
Land	54,000.00	101,352.80	103,000.00	82,152.00	98,000.00	33,374.00	34.06
Rent	58,000.00	70,704.00	93,000.00	129,424.50	88,784.00	71,750.00	80.81
Miscellaneous	-	-	-	5,734.53	-	2,500.00	-
Total	641,100.00	704,662.84	650,132.08	739,189.94	831,243.00	347,731.82	41.83

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	641,000.00	704,662.84	650,132.16	739,189.94	831,243.00	347,731.82	41.83
Compensation Transfer	1,592,566.00	1,461,215.25	2,192,942.00	2,609,537.99	2,671,586.00	1,611,299.95	60.31
Goods and Services Transfer	75,119.00	11,876.66	81,975.00	51,962.78	99,409.00	67,373.98	67.77
Assets Transfer	-	-	-	-	-	-	-
DACF	3,715,275.6	2,852,485.1	4,018,043.69	2,270,454.5	4,185,551.00	161,903.33	3.86

		0					
DACF-RFG	664,017.00	588,932.02	1,088,766.76	486,859.15	847,494.71	566,547.00	66.84
MAG	150,140.36	105,098.25	150,140.00	144,274.57	109,538.00	48,062.48	43.87
Secondary Cities	-	-	-	-	-	-	-
Japanese Grant	478,246.29	478,246.29	50,000.00	-	-	-	-
UNICEF(ISSD)	-	-	-	-	60,000.00	-	-
Total	7,321,421.54	6,247,900.06	8,231,999.61	6,302,278.93	8,805,821.71	2,802,918.56	31.8

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at July
Compensation	1,766,072.00	1,603,105.22	2,192,942.00	2,859,480.56	2,836,313.00	1,697,888.42	59.86
Goods and Services	3,092,393.00	1,761,732.55	3,530,917.00	2,831,747.44	3,365,947.40	585,853.34	17.40
Assets	2,462,957.54	2,126,511.77	2,508,140.61	1,848,332.26	2,603,561.31	101,721.85	3.90
Total	7,321,421.54	5,491,349.54	8,231,999.61	7,539,560.26	8,805,821.71	2,385,463.61	27.08

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

The Policy Objectives relevant to the South Tongu District Assembly are:

1. Develop effective, accountable, and transparent institutions at all levels
2. Double agricultural productivity and incomes of small-scale food producers for value addition
3. Devise and implement policies to promote sustainable tourism
4. Develop quality, reliable, sustainable, and resilient infrastructure
5. Enhance inclusive urbanization & capacity for settlement planning
6. Improve human capital development and management
7. Reduce vulnerability to climate-related events and disasters
8. Increase access of SMEs to financial services
9. Ensure free, equitable and quality education for all by 2030
10. Achieve universal health coverage including financial risk protection, access to quality health care service
11. Enhance capacity for high-quality, timely and reliable data
12. Achieve access to adequate and equitable sanitation and hygiene
13. Implement appropriate Social Protection Systems and measures
14. Sustainably reduce proportion of youth not in employment, education, or training
15. Mobilize additional financial resources for development

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
Rates (Basic Rates/ Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners on payment of Property tax by organizing tax education on Radio and the use of information van • Update data on all rate payers in the district • Validate new street names in collaboration with Area Councils and Unit committees • Resource sub-district structures to assist in the collection of basic rates • Automate property rate billing process and deploy SMS message alert
Lands	<ul style="list-style-type: none"> • Educate developers on development permit acquisition. • Strengthen or resource development control team • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit • Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions • Deploy taskforce for collection of defaulters of temporary and permanent development permits
Licenses	<ul style="list-style-type: none"> • Sensitize business operators on business registration and renewal • Embark on district wide BOP inspections to identify defaulting businesses and apply appropriate sanctions • Establish collection points closer to rate payers within the district.
Rent	<ul style="list-style-type: none"> • Continue numbering and registration of all Government bungalows/assets • Embark on rent collections from occupants of government bungalows and prosecute defaulters • Issue demand notices for 2022 • Issue deadlines for payments of rents and subsequently eject defaulters • Stakeholders engagement
Fees and Fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review the management of toilet facilities in the district • Create or demarcate collector zones with target to be met by the collectors
Revenue collectors	<ul style="list-style-type: none"> • Quarterly rotate revenue collectors • Set target for revenue collectors • Zoning of district for revenue collection and assigning • Train all Revenue Collectors in the district • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

	<ul style="list-style-type: none"> • Provide logistics such as vests, boots, vehicles and ID cards for revenue collectors in the district
dIRev Implementation	<ul style="list-style-type: none"> • Acquire Point of sale devices • Integrate and constitute SMS payment notification module • Integrate GCR module • Train revenue collectors on the use of POS and revenue collection application • Recruit and bond commission collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To develop effective, accountable and transparent institutions at all levels.
- To mobilize additional financial resources for development.
- To improve human capital development and management.
- To enhance capacity for high-quality, timely and reliable data.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies and plans of the Assembly and well as coordinates, monitor and evaluate the implementation of such policies and plans for improved service delivery.

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

A total of staff strength of forty-eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Planning Officers, Revenue Officers, and other support 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 transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments of the Assembly, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020 Actual	2021 Actual as at July	2022	2023	2024	2025
Sub-district structures strengthened	Number of operational sub-district structures	4	4	4	4	4	4
Quarterly monitoring of projects and programmes carried out.	Number of quarterly monitoring carried out.	4	2	4	4	4	4
Annual Action Plan implemented	Percentage (%) of AAP implemented	100	57	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Renovation of 4No. Area Council offices
Procurement of Office Supplies and Consumables	Procurement of computers and accessories, office furniture and equipment
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Complete construction of DA office block (Ground floor)
Protocol Services	
Administrative and Technical Meetings	

Security Management
Information, Education and Communication
Official/National Celebrations
Justice Delivery and Legal Services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: revenue mobilization activities of the Assembly; preparation and publishing of the Assembly's Accounts. Responsible for accounting for funds of the Assembly, improve financial internal control for enhanced service delivery as well as takes custody of all value books of the Assembly

The sub-programme is manned by twelve (20) officers comprising of Accountants, Revenue Officers , Internal Audit and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space

for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly financial report prepared and submitted	Number of financial reports submitted	12	6	12	12	12	12
Quarterly internal audit report prepared and submitted	Number of audit reports submitted	4	2	4	4	4	4
Organize Quarterly internal Audit committee meeting	Number of meetings organized	4	2	4	4	4	4
Quarterly train revenue collectors	Number of training organized	3	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. 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.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's 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. 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.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
HRMIS updated monthly and data submitted to RCC	Number of HRMIS updated carried out	12	7	12	12	12	12
Training programs organized for staff	Number of staff trained						
Annual Capacity Building Plan developed and submitted	Annual Capacity Building Plan developed and submitted by						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and Skills Development	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics.

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of

the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. 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.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly DPCU meetings held	Number of meetings organized	4	2	4	4	4	4
Quarterly Progress Report prepared	Progress Report prepared and submitted	4	2	4	4	4	4
Budget Committee Meetings organized	Number of Meetings held	3	2	4	4	4	4

Stakeholders meeting on the Fee-Fixing Resolution organized	Number of stakeholders meeting on FFR organized	1	1	1	1	1	1
District Composite Budget Prepared	Composite Budget prepared and submitted by	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Annual Action Plan Prepared	Action Plan prepared and submitted	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.

4. Budget Sub-Programme Operations and Projects

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

Operations
Plan and budget preparation
Monitoring and evaluation of programmes and projects
Budget preparation and coordination
Budget implementation and performance reporting
Rating and Billing
Citizen participation in local governance
Data collection
Rating and Billing

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections
---------------------	--------------------------	-------------------	--------------------

		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	Number of meetings held	3	2	3	3	4	4
Executive committee meetings organized	Number of meetings held	3	2	3	3	4	4
Five-statutory sub-committee meetings organized	Number of five-statutory sub-committee meetings organized	3	2	3	3	4	4
Public Relation and complaint committee meeting organized	Number of PRCC meetings held	3	2	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative Enactment and Oversight	
Assembly and sub-committee meetings ,PRCC meetings, enactment, gazettement and enforcement of bye-laws	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- To achieve universal health coverage including financial risk protection, access to quality health care service.
- To achieve access to adequate and equitable sanitation and hygiene.
- To sustainably reduce proportion of youth not in employment, education or training.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- 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) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	6	6	6	6
	Number of school furniture supplied	1200	300	600	600	1000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	50	40	50	60
Improve performance in BECE	% of students with average pass mark	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at

delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

The sub-programme would be delivered through the offices of the District Health Directorate. 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	1750	2000	3500	3500
	Number of households supplied with mosquito nets	2501	3000	3500	3700	4500
Improve access to Health care delivery	Number of health facilities equipped		3	3	3	3
	Number communities sensitized	-	4	10	11	12
	Number of clean up exercise organized	-	16	20	20	24

3. Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Information, Education and Communication
Administrative and Technical Meetings
Supervision and Co-ordination
Procurement of office supplies and consumables
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset

Projects
Procurement of 3no. motorbikes for Environmental Health Unit
Complete construction of 10-seater WC toilet at Fievie
Construct 2no. public pounds and Larve and Agave Afedume Area Councils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	50	80	60	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	150	200	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	10	15	20	15
	Number of public education on gov't policies, programs and topical issues	-	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Internal Management of the Organization	
Social Intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

5. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of South Tongu District Assembly are :

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

6. Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Conduct training for Community water board on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.

- Medical screening, hygiene education and monitoring of the hospitality industry (food and drink vendors).
- Enforcement of the Public Health Laws for the prosecution of sanitary offenders.

The sub-programme will be funded through IGF and DACF.

The staff strength delivering the sub-programme is thirty six (36) technical officers and auxiliary staff responsible for field facilitation, monitoring, supervision and verification/evaluation of field activities and projects.

The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, lack of commitment on the part of community leadership and inadequate staffing.

7. Budget Sub-Programme Results Statement

The table below indicates the Main Outputs, Output Indicators and Projections by which the South Tongu District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	2020 Actual	2021 Actual as at July	indicative Target			
				Budget Year 2022	Year 2023	Year 2024	Year 2025
Public Sensitization on COVID-19 carried out	No. of sensitization Exercises Organized	15	8	12	12	12	12
Household Toilets Constructed	Number of Household Toilets Constructed	6	82	20	20	20	20
Communal spirit in sanitation management improved	No. of monthly clean-up exercises organised	7	7	12	12	12	12
Improved Sanitation	No. of sanitary offenders prosecuted	6	17	10	10	10	8
	No. of sanitation campaigns organised	10	7	15	15	15	15
	No. of food vendors screened and licensed	150	120	1000	1000	1000	1000
Sewage from private & communal latrines dislodged	No. of trips dislodged from private latrines	159	100	200	200	200	200

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental management : Clean ups, desilting, sanitation education and supervision	
Solid waste management : refuse containers, waste management trucks evacuation of solid wastes	
Liquid waste management : dislodging trucks, land fill sites	
Public Education and Sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop quality, reliable, sustainable and resilient infrastructure.
- Enhance inclusive urbanization and capacity for settlement planning.

2. Budget Programme Description

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

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

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

The programme is manned by eleven (11) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	20	50	50	50
	Number of properties numbered	-	200	500	500	500
Statutory meetings convened	Number of meetings organized	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Land Use & Spatial Planning
Street Naming and Property Addressing System
Information, Education and Communication
Administrative and Technical Meetings
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing asset
Land acquisition and registration

Projects
Procurement of new street signage
Grassing and beautification of Assembly premises

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	10km	15km	20km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	100	200	200	200
	Number of boreholes drilled mechanized	-	5	6	10	10
	Number of communities with portable water	-	5	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of 10no. canoes for crossing of streams/rivers in the district
Maintenance, Rehabilitation, Refurbishment and up-grading of existing asset	Procurement of 15no. water storage tanks for selected communities
Supervision and regulation of infrastructure delivery	Drilling and mechanization of 3no. boreholes in the selected communities
	Renovation of Dabala Magistrate court
	Extension of electricity to completed projects
	Construction of 3no. culverts in the vume

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase access of SMEs to financial services.
- To double Agric productivity and incomes of small scale food producers for value chain.
- To device and implement policies to promote sustainable tourism.

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	10 (200)	15 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	30	27	27	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	50	60	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	4	4	4	4
Increased cash crops production under	Number of seedlings nursed	-	50,000	60,000	70,000	100,000

Planting for Export and Rural Development (PERD)	Number of farmer benefited	-	200	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	1000	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Information, Education and Communication	
Official / National Celebration	
Supervision and Co-ordination	
Extension services	
Surveillance and management of diseases and pest	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce vulnerability to climate related events and disasters.
- Improve education towards climate change mitigation.

2. 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 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include

inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2
	Develop predictive early warning systems	-	31 ST December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	80	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Information, Education and Communication	
Supervision and Coordination	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	15	15	20	20
Re-afforestation	Number of seedlings developed and distributed	500	500	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Disaster management operations	
Green Economy activities	
Planting of trees in the municipality	

PART C: FINANCIAL INFORMATION