



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SOUTH TONGU DISTRICT ASSEMBLY

SOUTH TONGU DISTRICT ASSEMBLY

P. O. BOX SK 15, SOGAKOFE VOLTA REGION, GHANA



S. T. D. A.

APPROVAL RESOLUTION

**THIS RESOLUTION WAS PASSED FOR THE APPROVAL OF THE PROGRAMME-BASED
COMPOSITE BUDGET OF THE SOUTH TONGU DISTRICT ASSEMBLY FOR THE 2023
FISCAL YEAR AT THE GENERAL ASSEMBLY MEETING HELD ON 27TH OCTOBER, 2022
AT THE DISTRICT ASSEMBLY HALL, SOGAKOFE.**

COMPENSATION
GH¢ 3,455,290.91

GOODS AND SERVICES
GH¢ 3,705,095.73

CAPITAL EXPENDITURE
GH¢ 3,376,762.79

TOTAL BUDGET: GH¢ 10,537,149.43

HON. VICTORIA DZEKLO
PRESIDING MEMBER

SETSOAFIA KPENU
DISTRICT CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	1
Establishment of the District	1
Population Structure.....	2
Vision	2
Mission	2
Goal	2
Core Functions.....	3
District Economy	4
Key Issues/Challenges	13
Key Achievements in 2022	14
Revenue and Expenditure Performance.....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	60
PART C: FINANCIAL INFORMATION.....	66
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	67

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Introduction

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 approved the 2023 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 2023 Annual Action Plan.

Establishment of the District

The district 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 namely Sogakope Area Council, Dabala Area Council, Agave-Afedume Area Council and Larve Area Council. 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.

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 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 Anloga District and a short coastline. The district occupies a total land area of 665 square kilometres representing 7.0 percent of the land size of the Volta Region (2021 PHC). 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.

Population Structure

The total population of the district is 113,114 in the 2021 PHC from a figure of 87,950 in the 2010 PHC. With a growth rate of 2.7%, the population is projected to be 116,168 by 2022. The district population represents 6.8 percent of the regional population (1,659,040). Females constitute 53.6 percent while males constitute 46.4 percent. The district is largely rural with majority (68.9%) of the population living in rural areas. The population density of the district is about 170.2 persons per square kilometer which is lower than that of the Region (174.6 persons per square kilometer). The district has a total household of about 31,600 with an average household size of 3.5. 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 represents 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, Adutor, Kpotame, 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 to promote socio-economic development within the context of good governance and in partnership with key stakeholders.

Core Functions

The core functions of the District Assembly as stated in Section 12 of the Local Governance Act 936 are as follows:

- 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.

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, sweet potatoes, and mango. Rice is cultivated commercially at Fievie 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 freshwater 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 employ 53.9 percent males and 41.3 percent females.

- **Road Network**

Physical access to services such as health, education, postal and telecommunication, agriculture extension, banking, police, and marketing centers 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 Aduator, 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.

- **Energy**

- I. 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.

- II. 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.

- **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 staff accommodation, equipment, and clinical personnel thereby hindering effective healthcare delivery in the district.

Table 1: 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, Dzogborve, Gamenu, Sogakope, Sasekope, Besakope, Dorkploame
Clinics	3	0	0	2	1	Sogakope
Total	29	24	1	3	1	Sogakope

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 2: Staff strength of key health professionals

Cadre of personnel	2019		2020		2021	
	No.	Patient ratio	No.	Patient ratio	No.	Patient ratio
Midwives	64	1:410	68	1:1624	93	1:293
Nurses	323	1:339	293	1:406	96	1:214
Doctors	16	1:6840	14	1:8004	18	1:6308

Source: DHD Report, 2021

- **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, 3 Senior High Schools and one (1) Technical Vocation Institute in the district. Table 1.3 indicates number of public and private schools at each level of education and figure 1.4 also shows location of second cycle schools in the district.

Table 3: Number of public and private schools by level

Level	Public	Private	Total
KG	90	41	131
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 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 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 needs to be addressed.

- **Market Centers**

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.

- **Water and Sanitation**

- I. Water**

Data in table 12 on main source of potable water shows that, pipe born water account 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 born 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 covering long distances to access potable water.

Table 6: Water Indicators

Source of Water	Water usage by Households		
	District (%)	Urban (%)	Rural (%)
River/Stream	21.5	0.4	25.1
Pipe born	66.7	96.7	61.5
Bore-hole/Pump/Tube well	0.4	0.1	0.5
Rainwater	1.3	0.1	1.5
Dugout/Pond/Lake/Dam/Canal	5.8	0.0	6.8
Others (protected well & spring, bottled water, sachet water, tanker supply/vendor provided, unprotected well & spring)	4.3	2.7	4.6

II. Sanitation

Toilet Facilities As shown in table 13, majority of households (30.9%) use bush, beach, and field. The least used toilet facility by households is bucket/pan (0.6%). In urban localities, high percentage of households uses public toilet whereas bush, beach and field are the case in 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.

Table 7: Type of toilet facility used by households

Toilet facility	Facility usage by Households		
	District (%)	Urban (%)	Rural (%)
No facilities (bush/beach/field)	30.9	10.6	34.4
Water Closet.	3.7	14.1	2
Pit latrine	29.4	17.1	31.5
KVIP	10.6	24.3	8.2
Bucket/Pan	0.6	0.9	0.6
Public toilet (WC/KVIP/Pit Pan etc.)	24.3	32.6	22.8
Other	0.5	0.4	0.5

Source: GSS, 2010 PHC

- **Method of Waste Disposal**

According to 2010 PHC, majority of households (39.9 %) dispose of their solid waste through burning. Most households in both urban (38.2%) and rural (40.2 %) localities also use burning as a method of solid waste disposal. It was observed that indiscriminate disposal of solid waste is a method of disposal employed by urban households in the district.

With regards to liquid waste (wastewater) disposal, 66.6 percent of households in the district dispose their liquid waste (wastewater) onto their compound. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste (wastewater) onto their compounds. Sewerage systems (1.1%) are the least used liquid waste (wastewater) 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 (wastewater) is relatively low in rural than urban areas.

Table 8: Method of waste disposal by households

Method of waste disposal	Disposal method used by Households		
	District (%)	Urban (%)	Rural (%)
Solid waste			
Collected	8.3	11.6	7.7
Burned by household	39.9	38.2	40.2
Public dump (container)	8.3	35.5	3.6
Public dump (open space)	23.7	6.0	26.7
Dumped indiscriminately	13.6	2.3	15.5
Buried by household	4.3	6.2	3.9
Other	2	0.2	2.3
Liquid waste (wastewater)			
Through the sewerage system	0.9	1.1	0.8
Through drainage system into a gutter	0.8	2.5	0.5
Through drainage into a pit (soak away)	1.4	2.5	1.2
Thrown onto the street/outside	26.1	21.5	26.9
Thrown into gutter	2.2	6.7	1.4

Thrown onto compound	66.6	65.3	66.8
Other	2	0.4	2.3

Source: GSS, 2010 PHC

- **Tourism**

The banks of the Volta River and few islands like Tuanikope can be developed into riverside resorts to attract tourists. Along the creeks that flow into the Volta River are several waterfowls, including the giant pelicans near Agave-Afedume. The Avu Lagoon near Adutor is home for several birds and an endangered amphibian antelope called Sitatunga. The Volta River could be harnessed to promote water sports and boost the hospitality industry in economy of the district. The district is blessed with a clean sandy beach interspersed with coconut trees at Agorta which naturally offers a place of relaxation to tourists.

- **Environment**

Natural Resource Endowment

The district is blessed with natural resources such as rivers, lagoons, streams, arable lands, grazing fields, clay, and sand and gravel deposits. These resources can generally be grouped under mineral resources, arable land, and water resources. The mineral resources are sand, gravel and clay which is mainly extracted for pottery using indigenous technologies. Modern mining techniques however can be used to enhance the utilization and extraction of the resources especially river sand. The arable and grazing lands are used for crop production and animal rearing. The available technologies for extracting these resources are basically indigenous, and improved farming methods like mechanization could enhance its extraction and utilization as well. The water resources available are the Volta River, creeks and lagoons which are used for fishing, farming and tourism. Traditional and aquaculture methods are used to exploit these resources. In addition to that, pumping machinery would also enhance their extraction and utilization of these resources.

The effective utilization of these resources and providing the needed support will go a long way to attract tourists, generate income and improve the general economic development of the local people. The major challenges facing the use of the natural

resources are the non-adherence to the available laws and the lack of proper documentation on the resources. It is recommended that the existing policies and laws be reviewed to make them easy to be adhered to. The law enforcement agencies could then again be implored to aid in effective and efficient implementation of these laws.

Air, water, and land pollution

The main source of air pollution is smoke from high vehicular traffic on ECOWAS highway and seasonal bush fires. Volta River is the source of raw water for treatment and distribution to towns and communities within and outside the district. However, sand winning goes on in some sections of the river and there is a need for the three Tongu Districts Assemblies and relevant institutions like Volta River Authority and Water Resource Commission to regulate these activities properly so as to secure the river from excessive pollution. Also, the increasing use of chemical fertilizers for farming especially in the marshy areas is source of both water and land pollution. Sensitization, tree planting and other programmes on environmental degradation need be vigorously carried out in the district to address these issues.

Key Issues/Challenges

- Low investment in tourism at the local level
- Limited extension services and investment in agriculture production and processing
- Insufficient staff accommodation, CHPS compounds and logistics for quality health care services
- Limited classroom blocks, staff accommodation and logistics for teaching and learning
- Limited coverage of social protection programmes for vulnerable groups including PWDs
- Weak enforcement of planning and building regulations
- Weak involvement and participation of citizens in public dialogue
- Inadequate of office building and equipment
- Poor environmental sanitation in some communities, e.g., open defecation

- Poor and inadequate rural infrastructure and services, including poor quality of roads.

Key Achievements in 2022

- Constructed 3-unit classroom block with 2-seater WC toilet for ICCESS at Sogakope
- Completion of district assembly office block phase 1
- Constructed 2no. Market sheds at Sogakope market
- Constructed OPD at Kpotame CHPS compound
- Enrolled 30 youths (17 males and 13 females) on innovation, creativity, and entrepreneurship (ICE) programme.
- 180 farmers were successfully trained in agricultural developments (WIAD)
- A total of 1,000 trees of royal palm and mahogany were planted.
- A total of 23,991 seedlings were supplied to farmers within the district.

KEY ACHIEVEMENTS, 2022

Rreshaping of Feeder Roads



KEY ACHIEVEMENTS, 2022



CONSTRUCTED 3-UNIT CLASSROOM BLOCK WITH 2-SEATER WC TOILET FOR ICCESS AT SOGAKOPE



CONSTRUCTION OF 2NO. MARKET SHEDS AT SOGAKOPE MARKET



CONSTRUCTED OPD AT KPOTAME CHPS COMPOUND



Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly's revenue and expenditure performance over the medium term 2020-2022 as at August.

Revenue

Table 9: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Perf as at August , 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of August	
Property Rates	100,451.10	164,91.07	203,800.00	132,370.00	200,750.00	41,839.95	20.84
Other Rates	1,000.00	83.50	1,000.00	162.00	2000.00	157.70	7.86
Fees	215,181.06	197,255.25	246,740.00	240,896.26	364,750.00	177,957.85	48.79
Fines	4,200.00	6,584.53	3,650.00	2,700.00	6,000.00	3,947.05	65.78
Licences	133,300.00	158,719.09	205,269.00	227,893.60	211,000.00	85,411.00	40.48
Land	103,000.00	82,152.00	98,000.00	102,680.00	150,000.00	75,108.00	50.07
Rent	93,000.00	129,424.50	72,784.00	90,004.00	115,500.00	21,310.00	18.45
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Total	650,132.16	739,189.94	831,243.00	796,705.86	1,050,000.00	405,731.55	38.64

The district has not been able to achieve its revenue target since 2021. 2022 IGF performance as of August is 38.64%. This is due to inadequate logistics, poor tracking of economic activities and inadequate education on the part of taxpayers and other related factors.

Table 10: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Perf as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of August	
IGF	650,132.16	739,189.94	831,243.00	796,705.86	1,050,000.00	405,731.55	38.64
Compensation Transfer	2,192,942.00	2,609,537.99	2,671,586.00	2,814,665.19	3,102,086.39	2,176,144.84	70.15
Goods and Services Transfer	81,975.00	51,962.78	121,909.00	67,373.98	135,516.00	34,266.28	25.29
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	4,018,043.69	2,270,454.50	4,146,551.00	1,144,312.11	4,796,980.08	984,953.57	20.53
DACF-RFG	1,088,766.76	486,859.15	864,994.78	520,688.00	1,199,028.15	1,144,509.65	95.45
Other Transfer (Specify)	200,140.00	144,274.57	169,538.00	93,420.21	95,569.73	48,384.63	50.63
Total	8,231,999.61	6,302,278.93	8,805,821.71	5,437,165.35	10,379.180.40	4,793,990.52	46.18

Revenue performance from all sources is 46.18 % as at August 2022

Expenditure

Table 11: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perform August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,276,769.39	2,659,480.57	2,822,313.00	2,972,375.13	3,294,086.39	2,290,249.80	69.53
Goods and Service	4,858,891.93	2,831,707.44	5,025,265.00	1,804,980.94	3,651,088.48	374,523.86	10.3
Assets	1,240,664.68	1,848,332.26	958,243.31	566,547.00	3,408,825.48	790,493.76	23.19
Total	8,376,326.00	7,539,560.26	8,805,821.31	5,343,903.07	10,354,000.35	3,455,267.42	33.37

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

1. Develop effective, accountable, and transparent institutions at all levels.
2. Achieve universal health coverage, including financial risk protection, access to quality health care services
3. Implement appropriate social protection systems and measures
4. Reduce vulnerability to climate-related events and disaster
5. Sanitation for all and no open defecation by 2030
6. Facilitate sustainable and resilient infrastructure development
7. Ensure free, equitable and quality education for all by 2030
8. Double the Agric productivity and income of small-scale food producers for value addition

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as of August	2023	2024	2025	2026
Arable land under cultivation (staple crops)	Percentage (%) of arable land cultivated			51.46	53.11	54.30	55.3	55.7	56.8	57.2	58.5
Annual Action Plan implemented	Percentage (%) of AAP implemented			92.0	91.1	91.5	39.7	92.0	92.6	93.7	94.8
Improved road network	Percentage (%) increased in road networks			92.0	91.1	91.5	39.7	92.0	92.6	93.7	94.8
Water coverage	Percentage (%) of population with access to basic drinking water			58.10	57.2	69.0	64.3	70	72.5	73.5	74.5

Revenue Mobilization Strategies

- Support of courts to prosecute defaulters
- Automation and digitization of processes e.g., E-billing E-payments
- Improvement of revenue mobilization tied to rewards as in the case of DPAT
- Availability of Human Resource to support revenue collection
- Stakeholders' engagement on fixing of fees
- Electronic systems to support revenue collection e.g., POS

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The program has five sub-programs namely, General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, Legislative Oversight. The program will be funded from Central Government Transfers (GOG), District Assembly Common Fund, Internally Generated Fund, and Responsive Factor Grants.

The various departments and units involved in the delivery of the program include Central Administrative Unit, Accounts Department, Human Resource Department, Department of Statistics, Budget Unit, Planning Unit, Procurement Unit, Transport Unit, Internal Audit Unit and Records Management Unit. Under this programme, a total staff strength of eighty-two (82) will carry out its implementation. Beneficiaries of this program will include the Departments and Units of the District Assembly, Agencies, and the General Public.

The challenges that confront this Programme are: Inadequate office and residential accommodation, huge financing gaps, Delay and untimely release of funds and Poor information management system

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support service to the various departments for effective implementation of development programmes of the Assembly.
- To ensure Annual Procurement Plan and quarterly updates are done in accordance with the Composite Budget.

Budget Sub- Programme Description

The general administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, security, maintenance, and stores management.

The organizational units that are involved in delivering this sub-program include Central Administration, Stores and Procurement, Records and Transport. The number of staff delivering the sub-programme is eighteen (18) with funding from DACF and the Assemblies Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the Departments of the Assembly and General Public. The main challenges encountered in delivering this sub-programme are inadequate and untimely release of funds, and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Running cost, Servicing, and maintenance of official vehicle	Vehicles Serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Annual Action Plan Implemented	Percentage (%) of APP implemented	100	75	100	100	100	100
Quarterly updates of Procurement Plan carried out	Number of quarterly updates carried out	4	3	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION <ul style="list-style-type: none"> Quarterly Tender Committee Meetings Preparation and Submission of Annual Procurement Plan 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Repairs and maintenance of official vehicles
SECURITY MANAGEMENT <ul style="list-style-type: none"> Support security agencies to deliver services Maintenance of law and order in the district Support the effective resolution of chieftaincy disputes 	
OFFICIAL/NATIONAL CELEBRATIONS <ul style="list-style-type: none"> Independence Day Celebration Support for the celebration of festivals 	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,
- Improving internal controls for enhanced service delivery

2. Budget Sub- Programme Description

This sub- programme ensures that all transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly.

The sub-program operations and major services include:

- Improving financial internal control for enhanced service delivery.
- Ensuring financial control and management of assets, liabilities, revenue, and expenditures,
- Timely preparation of Internal Audit Reports and Auditing of revenue collectors.
- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery

The organizational units involved in delivering this sub-programme are the general accounts office, the treasury, and Internal Audit Unit with staff strength of 27. This sub-programme is funded under the DACF, and IGF. The beneficiaries of this sub – programme are the departments and unit that draw financial support from the Assembly. This sub- program in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Internal audit report prepared and submitted	Number of audit report submitted	4	2	4	4	4	4
Audit committee report meetings conducted, and report submitted	Number of audit committee meetings held, and report submitted	2	1	3	3	3	3
Public education on revenue Mobilization	Number of tax Education carried out	4	2	4	4	4	4
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT <ul style="list-style-type: none"> • value books and commissions • Training of revenue staffs • Development and management of billing software • Award and reward for best revenue collectors 	
INTERNAL AUDIT OPERATIONS <ul style="list-style-type: none"> • Quarterly Internal Audit report • Audit Committee Meetings • Auditing of Area Councils • Follow- up on status of implementation 	
TREASURY AND ACCOUNTING ACTIVITIES	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 develop capacity of staff to deliver quality services throughout the year.
- To develop effective coordination and communication within the organisation

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, two (2) staff will carry out the implementation of the sub-programme in collaboration with heads of department/unit with main funding from GoG transfer, DACF-RFG, DACF 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 public.

Table 17: 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			
		2021	2022 as at August	2023	2024	2025	2026
HRMIS updated monthly and data submitted to RCC	Number of HRMIS updated carried out	7	12	12	12	12	12
Capacity building for staff	Number of staff trained	55	60	70	70	70	70
Annual Capacity Building Plan developed and submitted	Annual Capacity Building Plan developed and submitted	4	4	4	4	4	4

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PERSONNEL AND STAFF MANAGEMENT	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Organization of training programmes on LGS Protocols for staffs • Training of Area/Town Council staff on basic bookkeeping. 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procurement of office facilities, supplies and accessories • Procurement of printed materials and stationery 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development planning of the Assembly
- To improve the Assembly's performance through effective budgetary control
- To establish and manage a comprehensive database for effective planning and budgeting
- To create awareness of statistical products for strategic decisions for the Assembly.

Budget Sub- Programme Description

The sub-Programme seeks to improve the Assembly's performance and decision making by ensuring timely availability of data and /or statistical products for planning and budgeting. It also seeks to help identify the needs of the communities in the district and the departments of the assembly and ensure the timely delivery of projects and programmes, efficient use of resources and lessons for the future. The (3) main department/Unit for the delivery of the sub-programme include the Development Planning and Budget Unit and Statistics department. The main sub-programme operations:

- 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.
- Establish and maintain a comprehensive District data base.
- Educate public on statistical products.

Seventeen (17) officers will be responsible for delivering the sub-programme comprising of the Budget Analysts, Development Planning Officers and Statisticians supervised by the Co-ordinating Director. The main funding source of this sub-programme is DACF, DACF-RFG, IGF and GOG Transfers. Beneficiaries of this sub- program are the departments, allied institutions, and the public.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly DPCU meetings held	Number of meetings organized	4	2	4	4	4	4
Preparation and submission of quarterly Progress Report	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
Citizen participation and Stakeholders meeting 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.
Town Hall Meetings	Number Town meetings organized.	2	2	2	2	2	3
Quarterly Administrative Report.	Quarterly Administrative Report prepared	1	1	4	4	4	4
Updates od Dist. Dev. Data Platform	Dist. Dev. Data Platform updated.	4	2	4	4	4	4
Monthly price statistics collected	Monthly price statistics collected	12	12	12	12	12	12
Inter-sectorial meetings	Number of inter-sectorial meetings held.	2	2	2	2	2	2
Development planning sub-committee meetings	Number of dev. Planning sub-committee meetings organized.	3	3	3	3	3	3

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
PLAN AND BUDGET PREPARATION <ul style="list-style-type: none">• Preparation of 2023 2026 MTDP, 2023 AAP and District Workplace Safety Plan• Organization of quarterly DPCU meeting	
Monitoring and evaluation of programmes and projects <ul style="list-style-type: none">• Quarterly participatory monitoring and evaluation of development projects and programmes	
BUDGET PREPARATION AND COORDINATION <ul style="list-style-type: none">• Fee fixing consultation meetings• Preparation of 2023 Composite Budget• Quarterly Budget Committee meetings• Sensitization on Property Rate collection	
Rating and Billing	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates for 2023.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates by the end of 2023.

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 Area Councils, Sub-Committees, and the Executive Committee. It also seeks to manage and improve service delivery, accountability, responsiveness of the Assembly to its citizens within the district.

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 Sub-Structures, Office of the Presiding Member, and the Office of the District Coordinating Director. The district has 58 Assembly members and 4 Area Councils, a Coordinating Director and 6 Assistant Directors helping to achieve the objectives of this sub-program.

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 Sub-structures, local communities, and the public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Sub-structures of the Assembly and non-release of funds for the implementation of the Sub-program activities.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	Number of meetings held	3	1	3	3	3	3
Executive committee meetings organized	Number of meetings held	3	1	3	3	3	3
Five-statutory sub-committee meetings organized	Number of five-statutory sub-committee meetings organized	3	2	3	3	3	3
Public Relation and complaint committee meeting organized	Number of PRCC meetings held	3	1	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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LEGISLATIVE ENACTMENT AND OVERSIGHTS <ul style="list-style-type: none">• General Assembly Meeting• Sub-Committee Meetings• PRCC ad EXECO Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery
- Establish an effective and efficient social protection system
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation

Budget Programme Description

The Social Services Delivery programme is focused mainly on providing social protection for the poor and vulnerable in society, making education and healthcare delivery accessible to all and ensuring effective and efficient management of liquid and solid waste in the district. It also deals with the provision of health and educational infrastructure.

The Programme has four sub-programs namely, Education, Youth and Sports Service, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Management.

The Programme will be funded from GoG transfers, DACF, IGF, and DACF-RFG.

The Department of Education, Youth and Sports, Health, Social Welfare and Community Development and Environmental Health Unit will deliver the programme. Under this programme, total staff strength of 182, will be involved in its implementation. Beneficiaries of this program will be the public and other allied institutions/agencies.

The main challenge confronted by this Programme is untimely and inadequate release of funds and lack of logistics.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.
- To increase inclusive and equitable access to education at all levels
- Improve quality of teaching and learning delivery

Budget Sub- Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports at the local level in delivering quality and accessible education to people in the district.

The Sub-Programme is responsible for delivering of basic education and promotion of sporting activities within the district; it also seeks to support brilliant but needy students and provision of teaching and learning materials. The District Education Directorate with support from other departments and units of the Assembly will delivery this programme. Total staff strength of Eighteen (18) will carry out its implementation. Beneficiaries of the sub-programme are the public and allied institutions.

The main source of funding for this Programme is DACF, IGF and DACF-RFG. Major challenges hindering the success of this sub-programme are delays and untimely release of funds and inadequate office space and logistics.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased in number of enrolments	Number of dual desks supplied	70	35	90	90	90	90
Teaching and learning improved	Number of schools visited for inspection	40	29	50	50	50	50
DEOC Meetings	Number of quarterly meetings organized	4	2	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-program

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SUPERVISION AND INSPECTION OF EDUCATION SERVICE DELIVERY <ul style="list-style-type: none"> Monitoring and inspection of teaching and learning delivery Conduct STME clinics in schools 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> Construction of 1No. 6-units classroom block with ancillary facilities at Sogakope Jubilee school
SUPPORT TO TEACHING AND LEARNING DELIVERY <ul style="list-style-type: none"> Teacher and student awards scheme Scholarships and bursaries 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> Construction of 1No. 3-unit classroom block with ancillary facilities at Hlevi D/A Primary School

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To improve prevention, protection, and case management of communicable and non-communicable diseases by the end of 2026.
- To make quality and affordable health care accessible to all people of South Tongu District by the end of 2026.

Budget Sub-Programme Description

This sub-programme seeks to ensure that all people of the district get access to quality health care. It also seeks to decrease mortality rate including maternal and infant mortality and to eliminate communicable and non-communicable diseases through public immunization and sensitization on COVID-19 vaccine hesitance.

The sub-programme will be delivered through effective supervision, monitoring, coordination, and sensitization by the District Health Directorate with support from the District Assembly with a staff strength of 52 ensuring the implementation of this sub-programme.

The sub-programme is funded through DACF, DACF-RFG, IGF and other Donors. The beneficiaries of the sub-programme are the various health facilities and public. Challenges faced by this sub-programme include inadequate staff level, limited office space, and inadequate 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		
		2021	2022 as at August	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2000	1475	2000	3500	3500
	Number of households supplied with mosquito nets	3500	2890	3500	3700	4500
Improve access to Health care delivery	Number of health facilities equipped	3		3	3	3
	Number of communities sensitized	10	7	15	15	15

Table 25: Budget Sub-Programme Operations and Projects

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

Operations	Projects
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA <ul style="list-style-type: none"> • Support Malaria control programme • Organization of stigma reduction activities • Prevention of mother-to-child transmission of HIV activities 	Acquisition Of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of 1No. Nurses quarters at Sogakope
PUBLIC HEALTH SERVICES <ul style="list-style-type: none"> • Prevention and control of noncommunicable diseases • Routine immunizations programmes. 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

This sub-programme seeks to integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development. By creating an enabling environment to accelerate growth and development in Communities within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department would be responsible for delivering this sub-programme. Basically, Social Welfare aims at promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. It also seeks to facilitate the implementation of government's pro-poor policies to enhance the capacity of the poor and the vulnerable.

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 five (5) with funds from GOG transfers, DACF and IGF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 26: 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		
		2021	2022 as at August	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	50	25	80	60	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	150	140	200	250	2320
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	8	15	20	35
	Number of public educations on gov't policies, programs, and topical issues	5	4	10	10	45

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
SOCIAL INTERVENTION PROGRAMS (PWDS AND LEAP) <ul style="list-style-type: none">• LEAP mobilization and payment• Support PLWD in entrepreneurship and financial support• Disbursement of the Disability Fund to promote PWDS welfare	
CHILD RIGHT PROMOTION AND PROTECTION <ul style="list-style-type: none">• Family welfare and child rights protection and promotion services• Sensitization on child labour and child trafficking• Monitoring of Day Care Centres in the district.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

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.

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 Liquid and Solid waste in the district.

The sub-programme also seeks to mobilize people in their communities to take active part in solving health problems. Some ideal activities to be undertaken include the following:

- 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).

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.

Table 28: 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	2021	2022 as at August	indicative Target			
				2023	2024	2025	2026
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 organized	7	7	12	12	12	12
Improved Sanitation	No. of sanitary offenders prosecuted	6	17	10	10	10	8
	No. of sanitation campaigns organized	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
---	--	-----	-----	-----	-----	-----	-----

Table 29: Budget Sub-Programme Operations and Projects

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

Operations	Projects
ENVIRONMENTAL SANITATION MANAGEMENT <ul style="list-style-type: none"> • Medical screening for food/drink vendors, butchers • Dis-infestation and fumigation activities • Arrest and prosecution of sanitary offenders • Impound of stray animals 	
SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> • Monitoring and supervision of clean up exercises • Supervision and monitoring of meat shops 	
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> • Supervision of construction of simple household toilets • Sensitization of vendors on personal hygiene and hand washing with soap • dislodging trucks, land fill sites 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programs under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly, and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Water Management establishes the database for water supply, irrigation, and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, and erosion control structures. The Programme is mainly delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 14 officers. Funding for

this program is from DACF- Assembly, DACF-RFG, DACF-MP, GOG Transfers and the Assembly's Internally Generated Fund. The Infrastructure Delivery and Management program is executed to the benefit of the public and other departments of the assembly. However, it is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.
- 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 billboards, masts and ensure compliance with the decisions of the Assembly.

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 5 officers from the district assembly and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 30: 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		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
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	-	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	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 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND USE & SPATIAL PLANNING <ul style="list-style-type: none"> • Preparation of local plan • Enforcement of by-laws on physical structure developments • Spatial planning committee & technical sub-committee meetings 	Acquisition Of Movable and Immovable Assets <ul style="list-style-type: none"> • Procurement of new street signage • Grassing and beautification of Assembly premises
STREET NAMING AND PROPERTY ADDRESSING SYSTEM <ul style="list-style-type: none"> • Street naming and property addressing (SNPA) exercise • Digitization of sector plans 	
LAND ACQUISITION AND REGISTRATION <ul style="list-style-type: none"> • Acquisition and documenting all government landed properties • Revaluation of properties in the district 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To ensure timely and effective maintenance and safeguarding of all government landed properties.
- To implement development programs to enhance rural transport through improved facelifting (graveling, spot improvement, reshaping) of existing feeder and farm to market road network.
- To accelerate the provision of affordable and safe water by 2026
- To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the district.

Budget Sub-Programme Description

The sub-programme seeks to enhance rural transport, maintain, and safeguard government landed properties, accelerate provision of affordable & portable water, and execute development project within the district.

The sub-program will be delivered by design, prepare bills of quantities, documentation, tender and evaluate awards, supervise, and monitor construction works of the assembly.

The organisational units responsible for this sub-program is the public works department of the district assembly with a staff strength of 8 engineers with support from the Physical Planning Department.

This sub programme is funded from the DACF, DACF-RFG, G0G and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. Key challenges in delivering this sub-programme include untimely releases of government funds and inadequate logistics.

Table 32: 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		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15km	10km	15km	20km	15km
Maintenance of streetlight and boreholes installed and maintained	Number of streetlights maintained	100	100	200	200	200
	Number of boreholes drilled mechanized	5	5	6	10	10

Table 33: 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	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS <ul style="list-style-type: none"> • Procurement of 10no. canoes for crossing of streams/rivers in the district • Procurement of 15no. water storage tanks for selected communities
Maintenance, Rehabilitation, Refurbishment, and up-grading of existing asset	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • 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
Supervision and regulation of infrastructure delivery	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to empower small and medium scale business both in the agriculture and service sector through various capacity building models to increase their income levels. The program focuses on identifying new avenue for jobs, value addition access to market and adoption of new and improved technologies in agriculture and industry. The program has two sub programmes namely, Trade, Tourism, and Industrial development, and Agricultural Services and Management

The Agricultural Services and Management and Trade, Tourism, and Industrial development Sub-Programme is delivered through several operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes
- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans

The beneficiaries of the program include Artisans, Farmers, Business Entrepreneurs, Traders, and the Public. The programme is funded mainly by GOG, DACF, IGF and Donor sources. The programme is delivered by a total staff strength of 32 from the Business Advisory Center and the Agric Department. Key challenges of this programme include untimely release of funds and inadequate office space.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

- To increase SMEs access to financial services.
- To improve efficiency and competitiveness of SMEs.
- To promote trade and small-scale businesses.

Budget Sub- Programme Description

The sub-programme seeks to provide skills training for the youth in the various communities by training them in soap making, carpentry, dressmaking, and textiles. These groups will be assisted to get loans through micro loans facilities and help from external factors so that they can start their own business. This will be done by monitoring the clients' day to day activities of the business, by visiting them and counselling them on how to achieve their goals and sensitization about any loan or startup kits for them to apply.

The organizational unit involved in delivering the sub-program is the Business Advisory Center in collaboration with District Development planning, Co-operative, Agriculture Dept., and National Youth Authority.

We register SMEs, Local Business Association (LBA) and BDS providers, organizing skills training for the youth in the district and give business advise on how to keep your business running. The Business Advisory Center is finance by Internal Generated Funds (IGF), District Assembly Common Fund (DACF), Rural Enterprise Programme (REP) and External Sources. Beneficiaries include the youth, women, Farm-based organization (FBOs), Artisans, Women and People with Disability (PWD).

Business Advisory Center is run by two staffs, one from Co-operative and one from the business advisory center. The service delivery efforts of the departments are difficult to achieve because there is inadequate office equipment, low interest in technical apprenticeship, transport, inadequate funding and inadequate staff and logistics.

Table 34: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans' group to sharpen skills annually	Number of groups and people trained	20	20	50	50	50	50
Business Counselling	Number of persons	50	50	50	50	50	50
Financial management training.	Number of persons	20	20	30	30	30	30
Start-up Kits Provision	Number of beneficiaries	3	5	5	10	10	10
Exhibition/ Trade shows	Number of SMEs	10	8	10	20	20	20
Strengthen Associations	Number of LBAs	10	30	50	50	50	50
Regulatory Requirement Training	Number of SMEs	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM, AND LARGE-SCALE ENTERPRISE</p> <ul style="list-style-type: none"> • Business Counselling • Regulatory Requirement Training • Provision of Start-up Kits 	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS SWIVEL CHAIRS</p> <ul style="list-style-type: none"> • Construction of 4No. Animal Pounds at 4 Area Councils
<p>TRADE DEVELOPMENT AND PROMOTION</p> <ul style="list-style-type: none"> • Trade Exhibition • Training in marketing and customer relations • Financial Management Training • SME Capacity building in IT 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- Increase access to extension services and education to farmers in the district.
- Boost agricultural productivity and food security through value addition and food preservation

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering Agricultural Service and management of the sub-programme. This sub-programme seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the district. The sub-programme will ensure identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Will also enable the transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods thereby boosting agribusiness.

The sub-program operations include.

- Provision of 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.

The sub-programme will be undertaken by 13 officers from the Agric Department and 3 Officers from the Veterinary unit with funding from the GOG transfers, DACF, IGF and Donor (MAG). It aims at benefiting the public and farm-based organisations. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	50,000	60,000	70,000	100,000
	Number of farmers 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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>EXTENSION SERVICES</p> <ul style="list-style-type: none"> • Identification and training of rice processors and marketers in standardization, packing and marketing • Training of cassava processors in each operational area on processing of cassava • Training of technical staff and 20 selected maize farmers on post-harvest management 	
<p>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PEST</p> <ul style="list-style-type: none"> • Training of technical staff and 30 selected ruminant farmers on housing and preservation of feed for livestock in the dry season 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment by promoting implementation on Forestry and halt Deforestation

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters through effective disaster management, social mobilization and always prevent undesired fires.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates loveable human settlements to ensure functionality of urban and rural areas. The programme benefits the entire community as it creates job opportunities for vast majority of urban and rural unemployed youth, and it is funded through Central Government Transfer, Assembly's IGF and Other Donor Funds.

The Environmental Management Program is executed by the NADMO and Forestry department of the assembly with a total staff strength of 35. Some key challenges the various departments face in running this programme include untimely release of funds from Central government, limited logistics and working space and inadequate staff.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by building 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 with a staff strength comprising of (7) administrative staff, (9) zonal coordinators totaling (16) officers and two hundred (200) DGVs members. 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.
- Prepare and review disaster prevention and management plans to prevent or control 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.
- To empower community response teams to undertake prevention, emergency response and recovery activities.
- Develop and establish standard assessment procedure to identify communities and household risk level.

The sub-programme as already mentioned will be undertaken by officers from NADMO with funding from the GOG transfers and Assembly's IGF, District Assembly Common Fund, and other Donor support. The sub-programme is executed to benefit the entire

citizenry within the district. Some key challenges that the sub-programme faces include inadequate office space and logistics, and untimely releases of funds.

Table 39: 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		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2
	Number DVGs volunteers’ groups trained	-	50	50	100	150
	Number of media and communities’ discussion held	-	3	3	6	10
Emergency Preparedness and Response to disaster	Number of workshops and simulation exercise undertaken	-	-	-	4	4
	Periodic action	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support of disaster victims	Number of victims supplied with relief items	-	90	90	100	100

Table 40: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT <ul style="list-style-type: none">• Preparation of 2023 District Disaster Management Plan• Support to disaster victims district wide	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none">• Education of citizens on Disaster Prevention• Education of communities along the lake on indiscriminate fishing methods• Sensitization of DVGs and Zonal Coordinators on disaster risk management and early warning systems	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The Forest Services Division which falls under the Forestry Commission of Ghana is responsible for the

- Regulation of utilization of forest and wildlife resources.
- The conservation and management of those resources and the coordination of policies related to them.
- To implement existing laws and regulations and programmes on natural resources utilization

Budget Sub- Programme Description

Natural Resources Conservation and Management refers to the management of natural resources such as land, water bodies, plants, and animals. Natural resources conservation and management seek to protect, conserve, and sustainably manage forest and wildlife resources through collaborative management.

The sub-programme brings together land use planning, water management, biodiversity conservation, and future sustainability of industries like agriculture, 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 on maintaining this health and productivity. The sub-programme is spearheaded by Forest Services Division and Game and Wildlife under the Forestry Commission with a total staff strength of 26.

The funding for the sub-programme is from central Government transfers, IGF, District Assembly common fund and MPs Common funds. The Sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate residential accommodation, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 41: 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 Output	Output Indicator	Past Years			Projections	
		2021	2022 as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025
Nursery Production	No. of seedlings produced	10,000	15,000	20,000	20,000	20,000
Community sensitization	No. of communities	5	5	10	15	20
Afforestation	Area of plantation established	5	10	10	20	20

Table 42: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
INFORMATION COMMUNICATION AND EDUCATION	
GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES <ul style="list-style-type: none"> • Nursing and supply of tree seedlings to schools and communities • Public education in communities on climate change mitigation and adaptation • Organization of tree planting exercise in basic and second cycle schools • Organization of public sensitization programmes on conservation of wildlife resources and protection 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Renovation of 1no. 4unit classroom at Dodoekope D/A JHS	Malmayi Company ltd	80%	229,555.00	127,989.90	101,565.00	45,000.00			
2		Construction of 1no. 3-unit classroom block with ancillary facilities at Atsieve D/A Primary school	Theotech Consult & Construction ltd	70%	352,520.05	158,506.50	194,013.55	125,000			
3		Construction of 1no. 3-unit classroom block with ancillary facilities at	Yandeg Company ltd	15%	515,218	21,600	493,618	394,000			

		Hlevi D/A Primary school									
4		Fixing of 5no. metal gates and ancillary works at sogakope market and rehabilitation of Dabala market	Nyasmond Company Ltd	25%	113,870			64,000			
5		Renovation of 4no. Area Council offices	Vincenzo construction Ltd	90%	89,765	36,004.50	53,761	14,000			
6		Renovation of Dabala District Magistrate court	Kosglo Ltd	0%	99,594.30	0	99,594.30	50,000.00			
7		Complete District Assembly office block (phase1)	Bedisco construction Ltd	90%	236,765.00	0	236,765 .00	36,765.00			
8		Re-roof / renovate 1no. 3-unit classroom with ancillary	Yandeg company ltd	90%	201,298.00	120,000.00	81,298.00	11,298.00			
9		Re-roof / renote 1no. 3-unit classroom with ancillary	Dzogbenyui construction Ltd	100%	71,694.65	62,585.91	9,108.74	9200.00			

1 0		Complete 1 no. semidetached nurses' quarters at District hospital	Kosglo ltd	100 %	140,047.40	121,109.40	18,938.16	5,000.00			
--------	--	---	------------	-------	------------	------------	-----------	----------	--	--	--

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

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: DPAT/ DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1no. 4unit classroom block with ancillary facilities at Dabala SHS	Construction ways ltd	100%	205,612.21	153,909.00	51,703.21	52,000.00			
2		Completion of 1no. 4unit classroom block with ancillary facilities	Vian enterprise	85%	274,294.00	190,736.50	275,000	14,300.00			

MMDA: SOUTH TONGU DISTRICT ASSEMBLY											
Funding Source: DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion 1no. 18-shower points and 12- seater WC toilet	Our Rock Ventures	90%	22,086.00	16,864.00	5,221.80	5,300.00			

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

MMDA: SOUTH TONGU DISTRICT ASSEMBLY					
#	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	Reshape deplorable feeder roads & construct culverts I selected communities	Roads/Culverts	DACF-ASSEMBLY	300,000.00	
2	Complete District Assembly Office block (phase II)	Offices/Washrooms	DACF-ASSEMBLY	250,000.00	
3.	Construct 1No. 6-unit classroom block with ancillary facilities at Sogakope Jubilee School	6-unit classroom, store, office, washroom	DPAT	650,000.00	
4.	Construct 1No. Nurses quarters at Sogakope	Bedrooms, sitting room, washroom, kitchen	DPAT	650,000.00	