



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

HO WEST DISTRICT ASSEMBLY

APPROVAL STATEMENT

The Ho West District Assembly Programme Based Composite Budget was approved as a working document for 2022 at the Second Ordinary Meeting of the Second Session of the Third Assembly held on Thursday, 28th October, 2021. The Budget was moved for acceptance by Hon Constance Kwame Agbedienu and seconded by Hon. Stephen Xorname Adzakro.

Breakdown of the 2022 Programme Based Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,188,391.00	GH¢1,621,145.00	GH¢4,888,539.00

Total Budget GH¢ 8,698,075.00



Hon. FRANCIS ADJEI
(PRESIDING MEMBER)



WISDOM KPORNGOR
(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ho West District Assembly was established by the Legislative Instrument, 2012 (L.I.2083) which is the highest political and administrative authority in the District. It was carved out of Ho Municipal in January, 2012 and inaugurated in June, 2012.

Ho West is located between latitudes 6.33° 32" N and 6.93° 63" N and longitudes 0.17° 45" E and 0.53° 39" E. It shares boundaries with Adaklu District to the South, Afadjato South to the North, Ho Municipal and the Republic of Togo to the East and South Dayi District to the West. It has a total land area of 1002.79 square kilometers and a population density of 111.8, which means on the average there are about 112 persons per square kilometer in Ho West District. It has about two hundred and three (203) communities

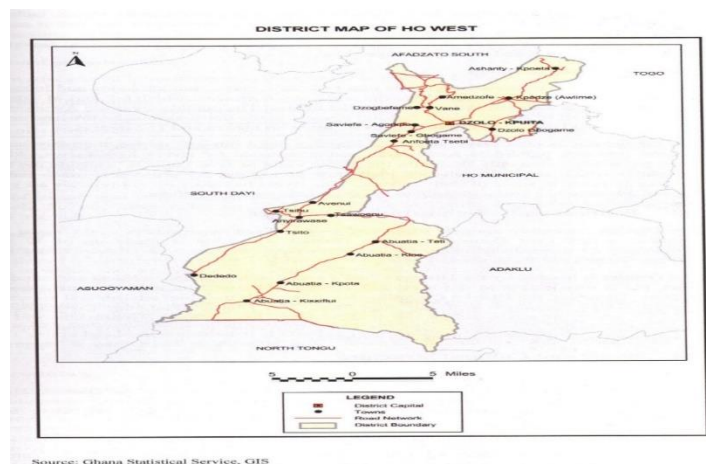
Population Structure

The population size, structure and distribution of Ho West District provided by Ghana Statistical Service (projection for 2020) PHC a total population of the District as 119,963

This is made up of 59,030 males (49.2%) and 60,933 females (50.8%)

The population growth rate of the District stands at 2.5 percent. The age-sex structure of the district's population depicts relatively younger population which has serious implication for planning and decision

making with regards to provision of social amenities such as school, hospital and portable water among others.



Rural/Urban Split

The population of the District is basically rural and about 89.1% representing 12,216.38 people reside in the rural areas while the remaining 10.9% representing 99,868.63 people

can be found in only two main towns of the District namely Tsito, and Kpedze. Apart from these two towns, the other settlements have their population figures below 5000.

The average household size in the District is 4.0 persons which is lower than the regional and national average household's sizes of 4.3 and 4.5 respectively. This implies that in terms of housing accommodation there are no pressures on the rooms as compared to the urban areas.

Climate

Mean temperature in the District range between 22⁰ C and 32⁰ C while annual mean temperature ranges from 16.5⁰ C to 37.8 C. In effect, temperatures are generally high throughout the year which is good for plants and food crop farming. It is however very low (16.6⁰c) around Amedzofe and its peripheral communities and this make it a preferred destination for most tourist who visit the region.

The rainfall pattern is characterized by two rainy seasons referred to as the major and the minor seasons. The major season being March to June while the minor one from July to November. The rest of the year is referred to as dry season. Mean annual rainfall figures are between 120.1mm and 192mm. The highest rainfall occurs in June and has mean value of 192mm while the lowest rainfall is in November recording about 120.1mm

Dependency Ratios

The dependency ratio is one of the key indicators of socio-economic development. The dependency ratios for both sexes and urban and rural populations of the District as reveals from the census figure shows that, the District dependency ratio is quite higher at about 82 dependents (child and old age) for every 100 people working compared to the regional average of 81 dependents (child and old age) for every 100 people.

The dependency ratio for the urban localities is lower (76.3) compared to that of the rural areas (82.6). Again, the dependency ratio is likely to be high among the males (86.2) than females (78).

Migration

- Out of a population of 119,963 in the district 22,026 representing 24 percent are migrants. The data also reveals that out of the total number of migrants, those born elsewhere in the Volta region stands at 16,298 constituting the majority (74%).
- Among the migrants who were born outside the region, Greater Accra recorded the highest (1,419) followed by Eastern (1,004) and Upper West region (48) being the least.
- The data shows that 20.7 percent of the migrants are in the District for 20 years or more, about 46 percent have been in the District for 4 years or below and 17.1 percent living the District between 5 to 9 years.
- Majority of youth who finish Junior high schools and Senior high schools migrate to Accra and other big cities in search for jobs. This situation is affecting the main economic activity in the District, which is farming. The Sector has a lot of elderly who cannot do such much in terms of acreage cultivated.

Fertility

- The fertility rate for the District is 3.6 children per woman age 15-49, which is slightly lower than the regional average of 3.38. This means that a woman living in the District would have, on the average, about four children by the end of her reproductive period if the current age-specific fertility rates continue to prevail.
- The Ho West District has a crude birth rate of 24.2 which means that for a female population of one thousand in the District, there are about 24 births.
- The District has a general fertility rate of 104.6 compared with the regional rate of 99.2

District Economy

Economic Activities

The economic and social development of the district is dependent upon the quality and quantity of its productive resources, of which the labor force is extremely important. The district abounds in a lot of economic resource such as tourism, arable land for farming, animal rearing and light industrial activities among others.

Agriculture

- The district boast of a large track record of very fertile land that can grow large varieties of crops including maize, cassava, yam, cocoyam, plantain, guinea corn,

millets, all types of vegetables and fruit crops such as banana, pineapple, mango, cashew, sunflowers, pear, orange, among others.

- The District has about 74% of its population employed in the agricultural sector which continues to be the largest employer sector of the Ghanaian economy and the District as a whole since independence.
- Agriculture plays a vital role in the socio-economic development of the Region and the District for that matter. Almost every household has at least one of its members who engages in agricultural production even if not earning from agricultural activity alone.
- Out of total households of 23,875 in the District, 17,559 representing (73.5%) are engaged in agriculture. This implies that only (26.5%) of households are not engaged in agriculture activities. It is also evident that out of the (73.5%) of households engaged in agriculture, (88.7%) are found in the rural localities while the remaining (11.3%) are in urban localities.
- The average acreage cultivated ranges between 4-6 acres for all crops.
- Despite its importance in the District's economy, much of the agricultural potentials in the District remain unutilized. For instance, out of a total of 62,261 hectares of arable land, only 23,167.6 hectares is currently utilized.
- The District's irrigation potential also remains untouched. Nothing concrete has been done to develop irrigation potential that have been discovered in the District.
- Livestock production is one of the commercial agricultural activities in the District. Unlike crop production, livestock production is quite limited to some households. Livestock rearing is quite

Road Network

- In Ho West District there are 117km representing 14% of tarred roads while 713km representing 86% accounts for untarred roads.

- In all, the total road network is estimated at 830km and all these roads are accessible



- Nevertheless, there are some

inaccessible communities within the District such as Kpoeta-Adorfe, Kpedze-Aflabonu, Abutia-Dzanyodake, Avetakpo, Avatime-Tanve Bunya and others.

As part of budget implementation for 2018, the Assembly was able to reshape 36km feeder roads linking some communities.

The table below shows the Road Network:

S/N	TYPE	Km	%
1	Tarred	117	14
2	Untarred	713	86
Total		830	100

Category of Institutions

The table below provides a summary of health facilities in the District

No.	CATEGORY	NUMBER
1	Polyclinic	1
2	Health Centers	12
3	RCH/FP Static Clinics	-
4	CHPS Compounds	13
5	Quasi Government Institution	-
6	Christian Health Association Clinics	1
7	Private maternity homes	1
8	Private Clinics	-
Total		28

Education:

The table below shows the categories of Educational Institutions in the District

S/N	TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
1	COLLEGE OF EDUCATION	1
2	SENIOR HIGH SCHOOL	8
3	TECHNICAL INSTITUTION	1
4	JUNIOR HIGH SCHOOL	64
5	PRIMARY SCHOOL	82
6	KINDERGARTEN	83
TOTAL		239

Ghana School Feeding

The Ho West District is one of the beneficiaries of this important social intervention programme. At the end of the 2020/2021 academic year, about 3910 pupils (1,938 Boys and 1,972 Girls) are currently benefiting from the programme in 19 schools within the district.

Free Senior High School

With the introduction of the Free Senior High School Policy in 2017, all the 8 Senior High Schools (SHS) in district are proud beneficiaries of this important intervention by Government. The student enrolment as at the end of the 2020/2021 academic year from SHS (1-3), stood at 6734 comprising 3,323 males and 3411 females.

Water and Sanitation

The District water coverage is 80%

The Gap is 20%

The water sources in the district are depicted in the table showing:

S/N	SOURCES	PERCENTAGE
1	BOREHOLES	85
2	SMALL COMMUNITY PIPES	8
3	STREAMS	7
TOTAL		100

Health Facilities

The Ho West District is endowed with 25 health facilities of various category of which one is private clinic (Gisela Memorial Clinic, Abutia, Kpota).

Festivals

The traditional areas are endowed with some cultural practices and festivals.

- The Yam festival is celebrated by the people of Awudome traditional area, the Kimini festival for the Chief and people of Avatime.
- Traditional drums and dances such as Adabatram, Zigi, Borborbor and Zagada are also enjoyed by the traditional people.

These are rich cultural heritage which could be given needed impetus for tourism development.

Markets in the District

The District has a number of viable markets located at Kissiflui, Kpedze, Tsito, Amedzefe, Vane and Dededo.

Industrial Opportunities

The exist potential for the development of light industries such as cassava processing, garment and textile manufacturing, vegetable oil extracting and saw milling.

Telecommunications and Postal Services

Currently, there are five mobile telecommunication networks and one land line service provider. These include MTN, Vodafone and AirtelTigo. Various telecommunication companies have their masks erected at strategic points in the District. This has enhanced communication within and outside the District. There are however, few communities that have challenges in using some network. One state of the art ICT centre has been constructed at Hlefi to provide the district with ICT training.

Non-State Actors in the existing District

- UNICEF
- Global Action for Women Empowerment (GLOWA)
- Weto Rural Bank
- Social Investment Fund (SIF)

Vision

A District of Choice as an Investment Destination for rapid Development.

Mission

The Ho West District Assembly exists to facilitate good governance for an integrated, sustainable and holistic development through effective and efficient mobilization, utilization of human and material resources to enhance the living standard of the people

Goals

The main goal of the District Medium Term Expenditure Framework is to enhance living standards of the people through improved access to basic social services, infrastructure and creation of enabling environment for economic growth and job creation.

Core Functions

The core functions of the District Assembly as specified by the Local Governance Act, 2016 (Act 936), section 10 are as follows:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Be responsible for the overall development of the district.
- 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.
- 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 in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.
- Perform any other functions provided for under any other enactment

Key Issues/Challenges

- High post-harvest losses
- Inadequate markets for produce
- Inaccessibility to some communities due to poor road network
- Low Agric extension officers service per farmer ratio
- Inadequate access to veterinary services
- Inadequate spatial and land use planning
- Inadequate enforcement of building regulations
- Inadequate access to quality pre-school education
- Limited ICT equipment and skills at all levels of education
- Inadequate promotion of domestic tourism
- Low participation of women in decision making
- Inadequate sub-district infrastructure and equipment to enhance service delivery

Key Achievements in 2021

A LIST OF KEY ACHIEVEMENT AND COMPLETED PROJECTS FOR THE YEAR

S/N	Description of the achievement	Location	Status	Funding Source	Amount (GH¢)
1	Distributed seven (7) freezer to Persons with Disability	Abutia Kissiflui, Gbadzeme, Fume, Dzolo Gbogame, Dodome, Awudome Tsito and Awudome Kwanta	Distributed	DACF-PWD	20,981.10
2	Supply of 750 Dual Desk	Kpedze, Awudome Kwanta, Abutia, Hlefi, Luvudo, Dzolokpuita, Tsawunu	Distributed	DACF-RFG	299,247.69
3	Supply of 750 Mono Desk	Bakpe, Gbadzeme, Dededo, Tsito, Vane	Distributed	DACF-RFG	252,000.00
4	Constructed Waiting Shed in front of the Assembly	Dzolokpuita	Completed	DACF-RFG	34,989.50
5	Distributed seedlings to farmers: Cocoa, Citrus, Coconut, Oil palm, Cashew	Biakpa, Kpedze, Afoeta, Saviefe, Abutia, Kpale-Xorse, Gbadzeme, Dzogbefeme, Hlefi	Distributed	DACF, MAG	94,420.00
6	Constructed 6 -Unit W/C Toilet at Dzolo SHS	Dzolo Senior High School	Complete and in use	DACF-RFG	88,777.00
7	Construction of 6-Unit W/C Toilet at Kpedze SHS	Kpedze Senior High School	Complete and in use	DACF-RFG	88,777.00
8	Construction of 2No. Apartment for Decentralised Department (Phase 1)	Dzolokpuita	Completed and in use	DACF-RFG	248,621.77
9	Construction of DCE Bungalow (Phase 1)	Dzolokpuita	Roofing level	DACF	558,770.00
TOTAL					1,686,584.06

DISTRIBUTION OF DEEP FREEZERS TO PWD



WAITING SHED AT ASSEMBLY OFFICE



**DISTRIBUTION OF COCOA, MANGO, CITRUS, CASHEW
AND COCONUT SEEDLING TO FARMERS**



**CONSTRUCTED 6-UNIT W/C TOILET AT DZOLO AND KPEDZE SENIOR HIGH
SCHOOLS**



Construction of 1No. Unit Semi-Detached Bungalow for Decentralized Department



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Revenue Performance

REVENUE PERFORMANCE – All Revenue Sources

This shows the revenue performance of the Ho West District Assembly for the Medium Term 2019-2021.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	75,000.00	34,694.33	90,000.00	49,492.83	90,000.0	65,042.86	72.3
Fees	115,000.00	174,698.00	123,000.00	148,077.10	147,700.00	81,157.22	55.2
Fines	20,000.00	-	19,680.00	800.00	9,216.00	2,355.00	25.6
Licences	138,000.00	123,718.00	109,760.00	91,598.00	86,992.00	41,015.00	47.15
Land	80,000.00	35,003.04	96,000.00	19,700.00	46,100.00	6,481.00	14.1
Rent	20,000.00	11,412.00	24,000.00	4,500.00	10,000.00	3,875.00	38.8
Investment	14,000.00	9,200.00	16,800.00	13,500.00	1,000.00	-	0
Total	462,000.00	388,725.37	479,240.00	327,667.93	391,008.00	199,926.08	51.13

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	462,000.00	388,725.37	479,240.00	327,667.93	391,008.00	199,926.08	50.5
Compensation Transfer	1,307,627.44	1,307,627.44	1,526,412.57	1,526,412.60	1,767,793.00	1,031,212.56	58.3
Goods and Services Transfer	83,393.65	10,616.62	90,823.92	91,253.03	97,376.00	68,029.45	69.9
Assets Transfer	-	-	-	-	-	-	-
DACF	4,007,313.00	2,422,062.80	8,263,981.33	2,691,893.91	3,983,002.99	220,248.56	5.5
DACF-RFG	1,223,158.29	732,834.00	2,673,984.06	767,828.81	1,691,679.00	1,633,966.00	96.6
Other Transfer (MAG)	164,640.36	164,640.36	164,640.36	141,184.12	-	15,944.97	-
UNICEF	50,000.00	10,782.00	93,906.00	-	-	-	-
GPSNP	-	-	1,543,580.11	169,925.23	1,651,724.11	44,148.00	2.7
TOTAL	7,298,132.74	5,037,288.59	14,836,568.35	5,716,165.63	9,582,583.10	2,925,197.61	31.0

Table 2: Revenue Performance – All Revenue Sources

Expenditure Performance

Table 3: Expenditure Performance-All Sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2019- July 31st, 2021.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,307,627.44	1,307,627.44	1,576,469.04	1,575,838.20	1,838,128.00	644,743.46	35.27
Goods and Service	1,315,235.81	1,241,961.17	4,126,568.22	2,325,945.25	3,923,201.54	522,599.86	12.87
Assets	5,528,506.16	3,340,935.78	9,133,308.52	2,328,477.17	3,821,253.56	843,865.37	22.08
Total	8,151,369.41	5,890,524.39	14,836,345.78	6,229,891.46	9,582,583.10	2,011,208.69	20.71

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

1. Deepen political and administration decentralization
2. Ensure free, equitable and quality education for all by 2030
3. Achieve universal health coverage, including financial risk protection and access to quality health care service
4. Achieve access to adequate and equitable sanitation and hygiene
5. Double agriculture productivity and income for all small scale producer for value addition
6. Develop efficient land management and administration system
7. Increase settlement to implement inter climate change and disaster risk reduction

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
IGF Revenue mobilization	Amount of IGF revenue mobilized	462,000.00	388,725	479,240	326,667	391,008	199,926.00	590,701.02	590,701.02	590,701.02	590,701.02
District level participatory planning and budgeting improved	No. of town hall meetings organized	2	2	2	2	2	2	2	2	2	2
Employee data base management	No. of reports generated & maintained on HRMIS	12	12	12	12	12	6	12	12	12	12
Creation of income generating business for PWDs	Number of PWDs	50	162	80	43	85	7	60	60	60	60
Access to education increased	No. of Classroom Blocks constructed	2	2	1	1	1	1	2	2	2	2

Support for Justice Administration	Number of cases/house hold Involved	50	46	50	36	50	42	50	50	50	50
Sanitations in Communities Improved	Number of communities covered	200	200	200	200	200	105	200	200	200	200
Community Lead Total Sanitation (CLTS) activities in communities carried out	Number Of communities declared defecation free	12	10	12	10	10	10	5	5	5	5
Market Infrastructure provided	Number of market infrastructure Provided	5	2	5	3	5	3	2	2	2	2

Revenue Mobilization Strategies

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

Table 5: Revenue Mobilization Strategy

S/N	STRATEGY / ACTIVITIES	JUSTIFICATION
1	Erection of 3No. Revenue Barrier	To rank in more of export on commodities
2	Property Valuation	To be able to charged actual value on property rate
3	Sensitization of stakeholders	To understand and create the willingness of paying taxes
4	Reviewing & Gazetting of fee-fixing resolution	To be able to take people on and prosecute them because we have legal binding document(Bye law)
5	Update of revenue database	To track new businesses springing up with trends and put measures to help them grow
6	Monitory & Supervision of the collection of revenue	For Accountability, Transparency and make sure cost of collection does not exceed revenue
7	Training of Revenue staffs	To build their capacity on client-to-customer relationship and enhance service delivery

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Promote good corporate governance
- Expand and sustain opportunities for effective citizen's engagement
- Enhance platforms for engagement with civil society and private sector and improve responsiveness by government institutions

Budget Programme Description

The programme intends to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. In specific terms it focuses on the provision of general administration services, enhance effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high caliber human resources for delivery of services.

The staff strength involve in achievement of objectives is Sixty-Three (63) and departments involve includes:

- General Administration
- Finance and Audit Unit
- Human Resource Management
- Planning Budgeting Coordination and Statistics

BUDGET SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

- To deepen political and administrative decentralization
- To improve decentralized planning
- To enhance capacity for policy formulation and coordination
- To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

Budget Sub-Programme Description

This is to provide the administrative logistic support in terms of office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme delivery include, central administration, planning, budgeting and finance department. This would be funded by IGF and DACF. The beneficiaries of this budget sub-programme are; staff of Central Administration and finance department of the Assembly. The staff strength of the budget sub-programme is 31. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize more IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
VRCC Programmes supported	Number of VRCC Programmes supported	8	6	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	2	2	2	2	2
Assembly official vehicles, Plant & equipment Maintained	Number of official vehicles, Plant & equipment maintained	3	4	5	5	5	5
Construction of Assembly canteen	Assembly canteen constructed	0	0	1	0	0	0
Construction of DCE bungalow	Phase 1 of DCE's bungalow constructed	0	0	1	1	1	1
District Directors of Education bungalow	Dist. Education Director bungalow renovated	0	1	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office materials and Consumables and stationary	Construction of Assembly canteen
Support for VRCC Programmes	Servicing and maintenance of vehicles, Plant & equipment
NALAG Dues/Deductions	Construction of DCE'S Bungalow (Phase 2)
National day celebrations	
Support for community initiated projects	
Support for Government Flagship Projects(1D1F,FSHS, 1V1D & NABCO)	
Support for Volta fair	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To mobilize additional financial resources for development

Budget Sub- Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2020-2022 and revenue mobilization strategies. Also, the Assembly in the near future would use software that would enhance revenue collection.

Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budget implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is Eight (8).

The key challenges associated to this budget sub-programme are; inadequate public sensitization on revenue collection and inadequate logistic support to the revenue department.

Budget Sub – Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual statement of Financial Report	Report prepared and submitted by 28 th February, 2021	1	0	1	1	1	1
Financial Report prepared	Monthly Financial prepared and submitted to all stakeholders by 15 th day of the ensuring month	12	7	12	12	12	12
Quarterly organisation of Internal Audit committee	Number of minutes reported	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-programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of revenue collectors to boost IGF	Erecting of 3No. Revenue Barriers
Financial statement reported and value books purchase	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective:

- To improve employee performance and productivity.
- Enhance capacity for policy formulation and coordination

Budget Sub- Programme Description

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. This is going to be achieved through capacity building workshops and seminars. Central administration in collaboration with the Human Resource Department would be responsible for this budget sub-programme.

The budget sub-programme is to be funded by IGF, DACF, GoG and DACF-Result Factor Grant (RFG). The Assembly staff, Area Council Staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength to undertake this sub-programme is five (5).

The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff trained on Public Financial management and Local Economic Dev't	Number of staff trained on the scheme of service	31	31	31	35	35	35
Sub-structure staff trained on their roles & responsibilities	No. of Sub-structure staff involved in the capacity building training programme	64	64	64	64	64	64
Staff supported to attend capacity building Workshops and Conference	No. of staffs Supported	68	70	79	79	79	79
Training of Assembly members on Local	Number of Assembly members trained	37	35	37	37	37	37

Governance System & protocols								
Training of Assembly staff on Local Governance System & protocols	Number of staff trained	78	75	85	85	85	85	85

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Career Development & Progression and Staff Durbar	Purchase of three(3) computer laptops, office fixtures & fittings and stationery
Training of Staff of Sub-structures in Revenue Mobilisation Strategies and effective lobbying skills	
Client Service Management & Maintenance	
Monitoring & Supervision of Departments for Performance & HRM compliance issues	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To improve decentralized planning
- Preparation of budget and provision of technical guidance to management on budgetary matters

Budget Sub- Programme Description

This seeks to ensure the assembly prepares the Annual Action Plan and Composite Budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing Development Planning Committee Unit(DPCU) meetings, Budget Committee meetings, Town hall meetings, database collections and generation among others.

The units responsible for this budget sub-programme are planning, statistics and budget and expected to be funded by IGF, GoG and DACF. This is expected to benefit

the citizenry.

The number of staffs responsible for the budget sub-programme is eight (8).

The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Projects monitored and evaluated	Number of projects and programmes monitored and evaluated	8	10	18	18	18	18
Quarterly DPCU meetings organised	Number of DPCU meetings	4	2	4	4	4	4
Budget Committee organised	No. of meeting held	4	2	4	4	4	4
Town Hall meetings organized	No. of reports written on Town Hall meetings	3	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-programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Composite Budget with consultation with stakeholders, Budget Hearing, Fee Fixing gazetting	Purchase of office consumables, printers and stationaries
Preparation of the Annual Action Plan, MTDP and Plan Review	
Monitoring and evaluation of programme and projects	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Enhance the Legislative and deliberative mandate of the assembly
- Improve access to affordable and timely justice
- Improve internal security for protection of lives and properties

Budget Sub- Programme Description

Budget Sub Programme is answerable to the main committee meetings.

Currently there are five (5) statutory sub-committee meeting in the assembly. They are Development, Finance and Administration, Social Service, Justice and Security and Works sub-committee.

The sub committees are composed of thirty-seven (37) members which is made up of twenty-five (25) elected and twelve (12) appointed assembly members.

The sub committees deliberate on developmental, financial, social and security issues geared towards the attainment of the vision of the district.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Meetings of Sub Committee held	No. of meetings held	16	8	16	16	16	16
Executive Committee meetings organised	No. of meetings held and minutes and reports available	4	1	4	4	4	4
General Assembly meeting	Minutes and reports	3	1	3	3	3	3
Hold Public Relations and Complaint (PRCC) meetings	Minutes and reports	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Assembly and sub-committee meetings	
Public Relations and Complaint Committee meetings	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
General Administration	741,610.00	945,413.00	1,313,143.00	3,000,166.00
Finance and Revenue	37,990.00	26,002.00		63,992.00
Human Resource	55,129.00	90,500.00	-	145,629.00
Planning, Budget, Statistics	194,501.00	14,000.00		208,501.00
TOTAL	1,029,230.00	1,075,915.00	1,313,143.00	3,418,288.00

PROGRAMME 2: SOCIAL SERVICES DELIVERY

This section of the budget focuses on the delivery of social services and social infrastructure that is relevant for the development of the district. These are categorized into Education, Health, Social welfare and Community Development and Environmental health and sanitation. The District is seriously challenged in terms of social infrastructure, as we have a lot of schools not having standard classrooms blocks for academic work and there are also many of our communities that people would have to travel for long distances to access health services.

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme 2.1.1 Learning and Teaching Materials

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Promote the teaching and learning of science, mathematics and technology at all levels
- To support the development of lesser known sports
- To harness culture for national development

Budget Programme Description

This seeks to provide support for the teaching and learning of science, mathematics and technology with much emphasis on the girl-child. It also seeks to support all final year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination for them to enable them prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by DACF and DACF-RFG.

The beneficiaries of this sub-programme are citizenry and students of the district. The staff strength of the department is thirteen (13). The key challenge to this sub-programme is the delay in sub-intervention funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Self-learning model for basic school's intervention (Districtt-Wide)	Number of schools to be supported	0	0	0	5	10	10
STMIE Supported	Number of students supported	27	30	50	50	50	50
Best Teacher Awards(District-Wide)	Number of teachers awarded	0	0	2	2	5	5
Funds provided for the independence day celebration	Amount of funds released for independence day celebration.	10,428.72	13,800.00	15,000.00	15,000.00	15,000.00	15,000.00
Funds provided for my first day in school activities	Amount of funds released for My First Day in school activities	2,000.00	2,000.00	3,000.00	5,000.00	6,000.00	6,000.00
DCE's English Maths & Science (EMS)	No. of SHS's supported	0	0	0	0	5	5
Brilliant but needy students supported	Number of students supported	119	133	140	150	150	150

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Self-learning model for basic school's intervention (District-Wide)	
Support for STMIE	
Best Teacher Awards(District-Wide)	
Independence day celebration	
My first day in school	
DCE's English Maths & Science (EMS)	
Support for sports and culture	
Support of brilliant but needy students	

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To increase inclusive and equitable access to, and participation in education at all levels
- To improve quality of teaching and learning

Budget Sub- Programme Description

This seeks to provide quality educational infrastructure that would intern provide a conducive environment for teaching and learning in schools in the district.

This is a step towards reducing the number of schools under trees in the district. This would be done by constructing classroom blocks and furnishing them as well.

The organizational units that would be involved in the budget sub-programme are District Directorate of Education, central administration, budget, finance, works and procurement units of the Assembly.

This budget sub-programme would be funded by DDF and DACF. The beneficiaries of this sub-programme are teachers and pupils. The staff strength of the department is fifteen (15).

The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of

funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result of these challenges, efforts would be made to supervise all constructional works duly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of 2No. Kindergarten Blocks	Number of KG Blocks constructed	1	0	2	2	2	2
Renovation of 1No. 4-unit classroom block at Kpedze Todze	Percentage of works completed	95%	95%	100%	100%	100%	100%
Supply of Mono Desk furniture	Number of desk distributed	750	1200	2000	2000	2000	2000

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitory and supervision of projects	Construction of 2No. Kindergarten Blocks
Provision of learning materials and logistics to schools	Renovation of 1No. 4-unit classroom block at Kpedze Todze
	Supply of Mono Desk furniture

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective 2.2.1

- Strengthen capacity for early warning, risk reduction and management of health risks
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub- Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable disease and also embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, and finance units of the Assembly.

This budget sub-programme would be funded by IGF, MSAHP and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is fourteen (14).

The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of 1No. CHPs compound	No. of Health Centres constructed	2	2	2	2	2	2
HIV/AIDS activities implemented	World AIDS Day celebrated	1		1	1	1	1
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	2	1	2	2	2	2
Ghana Health Service Activities supported	Number of GHS Activities supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for HIV/AIDS activities	Construction of CHPS compound
Support for Malaria Prevention (District-Wide)	
Support Ghana Health Service Activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 2.3.1 Child Right Promotion and Protection

Budget Sub-Programme Objective

- To ensure effective child protection and family welfare system
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Budget Sub-Programme Description

This seeks to promote effective child development and national social protection policy at the district level with focus on community-based approach in the

communities.

This would be done by organizing community sensitization programmes and home visits to educate community members on the rights of children and how their rights can be protected for effective development.

The organizational units involved in the implementation of this budget sub-programme are Social welfare and Community Development staff, Human Rights and Administrative Justice and finance department.

The main beneficiaries of the programme are children especially the vulnerable and People with Disabilities. The staff strength is four (4).

The key challenge to this sub-programme is the cultural barrier couple with high level of illiteracy and stigmatization of PWDs in the communities

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Creation of business for PWDs	Distribution of deep freezer to PWDs	5	7	10	10	10	10
Child rights promoted and protected	Number of children involved	20	18	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Support for child right promotion and protection	
Fuel and T &T for sensitization in the communities	
Activities relating to LEAP and PWD	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Create awareness on the importance of birth and death registration.
- Increase registration of birth and death
- Maintenance of database of birth and death in the district

Budget Sub- Programme Description

The birth and death registry is a department of the assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the district. The department is to supervise and control birth and death registry in the district. The department performs the following functions:

- Storage and maintenance of birth and death records/registers.
- Issuance of certified copies of entries in the registers of birth and death upon requested.
- Effecting connections and insertions in the registers of births and deaths upon request.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Deaths Registered	Number of births registered	135	100	350	350	350	350
	Number of deaths registered	118	149	140	140	140	140

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Births and Deaths Registered	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.
- To intensify prevention and control of non-communicable and other communicable diseases
- To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean.

This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare, Community Development, and UNICEF.

This budget sub-programme would be funded by IGF, and DACF. The staff

strength for this budget sub-programme is twenty-six (26) will be involved.

The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities Fumigated & Disinfested	No. of communities fumigated & disinfested	200	120	200	200	200	200
National Sanitation clean –up exercise carried out	Number of clean-up exercise carried out	12	6	12	12	12	12
Community Lead Total Sanitation (C.L.T.S.) activities in Communities	Number of communities declared open defecation free	0	1	8	8	8	8
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Construction of 1 No. 6-Unit W/C Toilet	Number of W/C Toilet constructed	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Sanitary Improvement	
Fumigation and Disinfestation	Acquire permanent site for waste Management
National Sanitation Programme/Health Education	Construction of 1No. 6-Unit W/C Toilet
Community Lead Total Sanitation (C.L.T.S.) activities	
Liquid waste management	
Support for the WASH Project	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Education, Youth Development		66,500.00	1,636,395.00	1,702,895.00
Social Welfare & Community Development	114,799.00	354,340.23		469,139.23
Health		1,500.00	865,934.88	867,434.88
Environmental	547,960.00	225,210.00		773,170.00
TOTAL	662,759.00	847,550.23	2,086,395.00	3,814,639.11

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

This section of the budget focuses on the infrastructure development of the district. This is further categorized into physical and spatial planning and infrastructure delivery as detailed below.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 3.1.1 Land use spatial planning

1. Budget Sub-Programme Objective

- To develop efficient land administration and management system
- To promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Sub-Programme Description

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties.

The organizational units involved in this programme include Central Administration and the Finance and Works department. This budget sub-programme would be funded by IGF, DACF and GOG.

The beneficiaries of this budget sub-programme are the citizenry

The key challenge would be winning the support and co-operation of opinion leaders and community members. The staff strength is also a challenged and lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Private development controlled	Number of permits processed	18	18	50	80	100	150
Organization of Spatial Technical Committee	No. of Spatial Technical Committee held	12	7	12	12	12	12
Statutory Planning Committee	Number of meetings held	12	7	12	12	12	12
Streets Named and Properties Addressed	No. of streets named and properties addressed	21	28	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Development control	Acquisition of land for lorry park station
Street Naming and Property Addressing Exercise	
Valuation of properties	
Documentation on Assembly acquired lands	

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

Budget Sub- Programme Description

The budget sub-programme seeks to promote sustainable and resilient infrastructure and access to potable water in the district.

The organizational units involved in this programme include Works, Community water, Procurement Unit and finance department.

This budget sub-programme would be funded by DACF, DACF (RFG) and GOG. The

beneficiaries of this budget sub-programme are the citizenry.

The key challenge would be the timely released of statutory funds. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Drilling & Mechanization of boreholes	Number of boreholes drilled	10	5	10	10	10	10
Organization of Works Committee	No. of meetings held	4	2	4	4	4	4
Opening of feeder roads	Kilometres of roads opened	5km	2km	8km	8km	8km	8km
Site supervision and inspection monitored	No. of projects inspection carried out	15	9	18	18	18	18

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Projects Site inspection	Drilling & Mechanization of boreholes
Internal management of Organization: stationery, fuel and T &T	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To create and sustain an efficient and effective transport system that meets user needs.
- To enhance quality of life in rural areas

Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitation of feeder roads (10km) in communities that are inaccessible within the district capital. This would facilitate the movement of humans, goods and services from the rural communities to the district capital.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly.

This budget sub-programme would be funded by DACF and DACF-RFG. The citizenry are the beneficiaries of the budget sub-programme. The number of staffs responsible to take lead during the implementation of this budget sub-programme are Three (3).

The challenge associated with budget sub-programme is the rainy season and late payment of statutory funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Opening of roads in selected communities	Number of Km of roads reopen	5km	8km	10km	10km	10km	10km
Opening and reshaping of feeder roads	Number of Km of feeder roads reshaped	40km	10km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Opening of roads in the communities
	Opening and reshaping of feeder roads

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Physical Planning	46,630.00	59,912.00		106,542.00
Works	143,988.00	22,063.00	86,568.14	252,619.14
TOTAL	190,618.00	81,975.00	86,568.14	359,161.14

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To enhance business enabling environment
- To ensure equal rights to economic assets

Budget Sub-Programme Description

The budget sub-programme aims at completing lockable stores and construction of market sheds to enhance revenue collection and functionality of the market.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance works and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DDF and IGF. The number staffs responsible to take lead during the implementation of this budget sub-programme are five (5).

The challenge associated with this budget sub-programme is ensuring the Assembly gets value for money. This implies that construction/maintenance works would have to be monitored closely to ensure they are executed according to defined standards.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1No.5unit lockable store completed (Phase 1)	Lockable stores completed	5	2	5	5	5	5
Construction of 1no. market shed	Market shed constructed	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Completion of 1No.5 unit Lockable store (Phase 2)
	Completion of 2no. Market Sheds

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.
- To improve production efficiency and yield

Budget Sub-Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions; training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification. These training programmes would be conducted in the form of demonstrations.

The organizational units involved in this budget sub-programme include central administration, finance and Donor agencies.

Funding will be from Government of Ghana (GOG), IGF, DACF, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Nineteen (19).

The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension services provided for farmers	Number of farmers that benefit from extension services	6734	3250	6500	7000	7500	7500
Climate change activities/Citrus plantation supported	Number of Citrus seedlings planted	10000	25000	30000	30000	30000	30000
Support for planting for jobs and investment project	Support for planting for jobs and investment project	7278	89,677	88,420.00	150,000.00	150,000	200,000
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	23	23	25	25	25	25
Agriculture modernized through investments	Amount invested in Modernizing agriculture	75,000.00	51,817.00	88,749.80	88,749.80	88,749.80	88,749.80
Farmers trained on Agro-business management practices	Number of farmers trained	270	320	500	500	500	500
Stool farms Established	Number of stool farms established	3	6	16	16	16	16
Afforestation/ Plantation established	Number of Acres established	122	170	300	300	300	300
Nurseries Established	Number of nurseries established	6	6	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for extension services	
Support for planting for jobs and investment project / climate change activities/Citrus plantation	
Celebration of National Farmers Day	
Modernization of Agriculture (CIDA)	
Support for Agricultural Activities	
Support for CBOs/Organized Groups	
Internal management of organization	
Training of farmers on Agro-business management practices	
Establishment of Stool farms	
Afforestation/Plantation	
Establishment of Nurseries	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS & SERVICES	INVESTMENT	TOTAL
Trade and Tourism		2,000.00		2,000.00
Agriculture	143,988.00	5,000.00	1,489,001.00	1,637,989.00
TOTAL	143,988.00	7,000.00	1,489,001.00	1,639,989.00

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To promote effective disaster prevention and mitigation
- To improve investment in disaster risk reduction and resilience

Budget Sub-Programme Description

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities.

This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implementation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance, National Disaster Management Organization and information service department.

This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is twenty-one (21).

The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster prevention activities	

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET SUB-PROGRAMME	AMOUNT GH¢	
	GOODS & SERVICES	TOTAL
DISTATER PREVENTION	10,500.00	10,500.00

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

The table below shows the 2022 Budget Programme according to economic classification (Compensation, Goods & Service and Asset)

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	481,270.00	1,075,915.00	1,313,143.00	2,870,328.00
Social Services	662,759.00	418,710.00	1,636,395.00	2,717,864.00
Infrastructure Delivery and Management	190,618.00	23,000.00	1,939,001.00	2,152,619.00
Economic Development	305,785.00	93,020.00	0.00	398,805.00
Environmental Management	547,960.00	10,500.00		558,460.00
TOTAL	2,188,392.00	1,621,145.00	4,888,539.00	8,698,076.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES-2022

S/N	Department	Compensation	Goods & service	Assets	Total	Funding					Total
						Assembly's IGF	GOG	DACF	DACF-RFG	MAG & GPSNP	
1	Central Admin.	741,610.00	945,413.00	1,313,143.00	3,000,166.00	379,489.00	741,610.00	1,934,825.80	348,000.00		3,403,925.51
2	Works	143,988.00	5,000.00	1,489,001.00	1,637,989.00	5,000.00	22,063.00	595,000.00	86,568.14		708,631.14
3	Agriculture	305,785.00	93,020.00	-	398,805.00	5,000.00	344,410.00	300,880.29	-	89,520.00	739,810.29
4	SW&CD	114,799.00	123,500.00		238,299.00	2,000.00	132,191.00	230,840.23	-		365,031.23
5	Human Resource	55,129.00	90,500.00	-	145,629.00	1,500.00	68,629.00	27,000.00	45,859.00		142,988.00
6	Statistics	194,501.00	14,000.00	-	208,501.00	1,000.00	233,181.00	40,000.00	-		274,181.00
7	Physical Planning	46,630.00	18,000.00	-	64,630.00	3,000.00	59,912.00	10,000.00	-		72,912.00
8	Finance	37,990.00	26,002.00		63,992.00	11,001.00	37,990.00	29,000.00	-		77,991.00
9	Disaster Prevention.		10,500.00		10,500.00	500.00	-	10,000.00	-		10,500.00
10	Health		1,500.00	450,000.00	451,500.00	1,500.00	-	473,084.02	392,850.86		867,434.88
11	Education		66,500.00	1,636,395.00	1,702,895.00	1,500.00	-	915,000.00	305,000.00		1,221,500.00
12	Trade		2,000.00			2,000.00	-	18,000.00			20,000.00
13	Environment	547,960.00	225,210.00		773,170.00	177,210.31	547,960.00	68,000.00			793,170.31

	TOTAL	2,188,392.00	1,621,145.00	4,888,539.00	8,698,076.00	590,701.02	2,187,946.00	4,651,630.34	1,178,278.00	89,520.00	8,698,075.36

PROJECTION OF PROJECTS FOR 2022

Projects and Programmes For 2022 and Corresponding Cost And Justification								
S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1	Completion of Tsito Town council Office			109,197.27			109,197.27	To Improve Sub Structure Activities and Increase IGF
2	Construction of DCE Residency Phase 1 at Dzolokpuita			574,954.50			574,954.50	To Provide Accommodation to DCE
3	Completion of CHPs Compound at Awudome Avenui			175,252.35			175,252.35	To Improve Access to Health Care
4	Drilling& Mech""Zn of 1No Borehole & Extention at Tyome Afedo				10,000.00		10,000.00	To Provide Clean and Potable Water
5	Construction of 5-Unit Lockable Stores Phase One at Dzolokpuita				30,172.92		30,172.92	To Improve Economic Activities
6	Renovation of 4-Unit Classroom Block at Kpedze Todze			56,395.22			56,395.22	To Improve Educational Infrastructure

S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
7	Underground Tank for Fire Service at Dzolokpuita				125,384.00		125,000.00	To Provide Water to Enable Fire Service Station to Function
8	Construction of 2No. KG Block @ Dzolokpuita and Tanve Bunyan			320,000.00			320,000.00	To Improve Educational Infrastructure
9	Construction of a Weighing Shed @ Kpoeta Adope			70,000.00			70,000.00	Increase Access to Infant Health Care
10	Construction of 1No. CHPS compound @ Abutia Sonume			478,924.25			478,924.25	To Improve Health Care
11	Rehabilitation of OPD, Male and Female ward of Kpedze Polyclinic (Phase One) at Kpedze				341,352.00		341,352.00	To improve health care
12	Construction of Market Shed @ Savife Gbogame			135,000.00			135,000.00	To Improve Economic Activities
13	Construction of 1No. office and Canteen with ancillary facilities for decentralized department at Dzolokpuita				352,085.00		351,996.75	For safe keeping of office materials and enhance Staff Welfare
14	Procurement of 2000 pieces of Mono desk for schools in the district			300,000.00	300,000.00		600,000.00	To Improve Educational Infrastructure

S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
15	Purchase of stationary			50,000.00			50,000.00	To Facilitate Administrative Activities
16	Maintenance of office equipment and vehicles			50,000.00			50,000.00	To Prolong The Life Span of Office Equipment and Vehicles
17	Purchase of Office Consumables			20,000.00			20,000.00	To Facilitate Administrative Activities
18	Construction of 1No. 6unit W/C Toilet @ AVASEC			150,000.00			150,000.00	To Improve On Sanitation
19	Rehabilitation of 5No. existing boreholes District wide			82,000.00			82,000.00	To Increase Access to Potable Water
20	Acquisition of Land @ Dzolokpuita for construction of Lorry park station			50,000.00			50,000.00	To provide Easy Access to Transportation
21	Maintenance and Repairs of Grader			70,000.00			70,000.00	To Boost IGF
22	Purchase of 24 wheel Tipper Truck			240,000.00			240,000.00	To Boost IGF
23	Mounting of Revenue Barrier with sanitation improvement package (Dzolo, Abutia, Weto)	135,000.00					135,000.00	To Improve Local Revenue Collection

S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
24	Compensation for land (Goods & Service)			200,000.00			200,000.00	To secure The Assembly's Land
25	Opening & Reshaping of roads in selected communities			370,000.00			515,850.86	To Enhance Free Movement of Vehicles
26	Const. of 1No 2-bedroom Apartment for Head of Decentralized Department at Dzolokpuita				284,492.00		284,492.00	To Improve Staff Welfare
27	Construction of 5No. Boreholes in selected communities				125,000.00		125,000.00	Access to Potable Water
28	Construction of Lockable store at Dzolokpuita Phase Two(2)				250,000.00		250,000.00	To Improve Economic Activities
29	Opening & Reshaping of feeder roads in selected communities(Dzologbogame, Abutia enclave, Tsibu-Defor, Kpedze, Anyirawase, Tsito)				145,850.86		145,850.86	To Enhance Free Movement of Vehicles
30	Compensation of Employees	92,701.02	1,850,000.00				1,942,701.02	Compensation of Established Post Workers
31	MP's common Fund			90,000.00			90,000.00	To Enable MP Implement His Activities

S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
32	MP SIF 2			60,000.00			60,000.00	To Enable MP Implement His Activities
33	PWD-DACF			230,840.23			230,840.23	To Support People with Disability
34	MSHAP			23,084.02			23,084.02	To Support HIV/AIDS Activities
35	Capacity Build DACF RFG				45,859.00		45,859.00	To Enhance Staff Development
36	Capacity Build DACF			130,000.00			130,000.00	To Enhance Staff Development
37	MAG					88,749.80	88,749.80	To Support Planting for Food and Other Agricultural Activities
38	GPSNP					80,000.00	80,000.00	To Support Agricultural Activities
39	Departmental Transfers GOG		143,542.00				143,542.00	To Support Departmental Activities
40	Value Books	10,000.00					10,000.00	To Show Evidence of Payment Received
41	Printed Material/Vehicle Stickers and Stationery	5,000.00					5,000.00	To Facilitate Administrative Activities
42	Refreshment Items	20,000.00					20,000.00	To Cater for Members During Meetings
S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor	Total Budget (GH¢)	Justification- What do you intend to achieve

						(GH¢)		with the programmes/projects and how does this link to your objectives?
43	Office Facilities Supplies and Accessories	5,000.00					5,000.00	To Facilitate Administrative Activities
44	Cleaning Materials	3,000.00					3,000.00	To Improve Sanitation
45	Feeding Cost	20,000.00					20,000.00	To Provide Food to Staff During Meetings
46	Electricity charges	20,000.00					20,000.00	To Provide Electricity to The Assembly
47	Telecommunication Charges	10,000.00					10,000.00	To Facilitate Administrative Activities
48	Postal charges	5,000.00					5,000.00	To Facilitate Administrative Activities
49	Fire Fighting Accessories	2,000.00					2,000.00	To Curb Fire
50	M'tenance & Repairs of Official vehicle	5,000.00					5,000.00	To Prolong the Life Span of Official Vehicles
51	Fuel & lubricants-Office Vehicle	30,000.00					30,000.00	To Facilitate Administrative Activities
52	Other Travelling & Transport Allowance	40,000.00					40,000.00	To Facilitate Administrative Activities
53	Local Hotel Accommodation	1,000.00					1,000.00	To Provide Accommodation for Guests

S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
54	M'tce of Office Building	2,000.00					2,000.00	To Prolong the Life Span of Office Buildings
55	M'tce of furniture & fittings	1,000.00					1,000.00	To prolong the life span of office furniture's
56	M'tce of Office/General Equip	1,000.00					1,000.00	To Prolong the Life Span of General Equipment
57	M'tce of Market	1,000.00					1,000.00	To Improve Economic Activities
58	Conferences/Seminars/ Workshops	15,000.00					15,000.00	To Enhance Staff Development
59	Public Education	2,000.00					2,000.00	To Sensitize The Public
60	Staff Development	5,000.00					5,000.00	To Enhance Capacity Building
61	General Assembly Meetings	48,000.00					48,000.00	To Enhance Participation, Decision Making, Accountability and Transparency.
62	50% Share to Sub- Structures (Unit Committee Meetings)	10,000.00		122,551.92			132,551.92	To Enhance Important Decision Making
63	Statutory Sub-Committee Meetings	40,000.00					40,000.00	To Enhance Important Decision Making

S/N	List of all Projects and Programmes	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
64	Official Celebration	10,000.00					10,000.00	To Support Official Celebrations
65	Bank Charges	1,000.00					1,000.00	To Facilitate Administrative Activities
66	Legal Charges/Fees/ Court Expenses	1,000.00					1,000.00	To Settle Legal Charges
67	Donations	20,000.00					20,000.00	To Support Staff Welfare
68	Contributions	10,000.00					10,000.00	To Support Regional and National Programmes
	TOTAL	590,701.02	1,993,542.00	4,766,804.54	1,178,278.00	168,749.80	8,698,075.36	

**PART C:
FINANCIAL INFORMATION**

