



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADAKLU DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District is located in the southern part of the Volta Region and lies within Longitudes 06°41'1"N and 6.68361°S and Latitudes 00°20'1"W and 0.33361°E. It shares boundaries with Ho Municipal to the North, Central Tongu District to the South, Agotime-Ziope District to the East and to the West with Ho West District. It is located in the Southern part of the Volta Region of Ghana and about 29km from Ho, the regional capital. The District has about 91 communities.

The District covers a total land Area of 800.8 square km. The proximity of the Adaklu District to Ho, the Regional capital, positions it as a suitable destination for investors and developers.

POPULATION STRUCTURE

According to the 2010 Population and Housing Census report, the District has a projected population for 2020 of about 45,325 made up of 22,304 males and 23,021 females representing 49.21 and 50.79 percent respectively. Males with an annual growth rate of 2.5 percent which is slightly higher than the regional figure of 2.4 percent. The sex ratio for the District is 95.7 male per 100 female.

Also, the District is wholly rural in nature with no urban locality. The most densely populated areas are Adaklu-Waya, Adaklu-Ahunda, Adaklu-Helekpe, Adaklu-Abuadi, Adaklu-Anfoe, Adaklu-Torda etc.

2. VISION

To transform the Adaklu District from an economically-deprived to a viable District; delivering people centred services with dedication and sense of urgency.

3. MISSION

To improve the quality of life of the people within the Assembly's jurisdiction by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities for accelerated development in collaboration with all stakeholders.

4. GOALS

The goal of the Adaklu District Assembly is to improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment.

5. CORE FUNCTIONS

The core functions of the District Assembly are stated in the Local Governance Act, (Act 936) section 12.

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- 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 municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation 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.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

The District economy is mainly agrarian, with the majority of the population engaged in crop farming, livestock keeping and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level. There are few people who are engaged in commercial agriculture especially in vegetable and cassava production. The Agricultural activities conform to the various soils in the District. The district has a vast cultivable land area, of which less than 30% are cultivated. This therefore makes the district a very good potential for development of commercial agriculture. The District is well known in the region for the production of cereals and legumes such as maize, groundnut, rice, tubers including cassava, sweet potatoes as well as vegetables (i.e. tomatoes, garden eggs, pepper, okro, etc).

The livestock sub-sector plays an important role in the lives of the people in the District. The District is endowed with large livestock populations of cattle, sheep, goats and poultry. About 20

percent of agricultural land available in the District is used by livestock farmers as pasture for animals. These animals belong to the settlers in the District. However under the PERD programme, the Assembly has established 200,000 Cashew nursery which is been distributed freely to interested Cashew farmers in the District and beyond. The Assembly has also procured 3,000 Coconut seedlings which had been distributed to interested farmers in the District. The Assembly is cultivating 20 hectare of Cashew plantation at Anfoe, Waya and Avedzi which would help in the mitigation of climate change effect in the District and Region as a whole.

The District also benefited for the construction of 2No. Earth Dams at Torda and Sofa to aid in dry season crop farming under the Ghana productive safety Net Programme.

b. MARKET CENTER

In the quest to improve Local Economic Development infrastructure in the District, the Assembly is constructing 10No. Lockable Stores and 14No. Sheds in the newly developed Animal Market at Waya. The district has satellite markets within the various communities, with its major market being the Animal Market which operates every Thursday. It is the Vision of the Assembly to make the Animal market a one stop shop market whereby all goods and service would be patronized to improve the living standard in the District. The Assembly also owned a Slaughter house in the Animal market which is to help in producing hygienic Animal products for public consumption.

c. ROAD NETWORK

Although the communities within the District are well linked and connected with feeder roads most of these roads are not engineered. The total road network in the District is about 123.1km. This is categorized into Highways, consisting of the Ho-Adidome Highway, Ho-Kpetoe Highways and Feeder Roads including engineered, partially engineered and wholly not engineered roads. As at 2019 the total Feeder roads coverage in the District stands at 73.5%. The road from Akuetey-Anfoe has seen first coat of bitumen and the contractor is still on site. The World Bank Supported programme under Ghana Productive Safety Net Programme 4km Feeder Road construction from Hehekpoe to Waya was awarded but had to be abrogated due to the Contractor's inability to mobilise to site.

d. EDUCATION

. The District has various educational institutions which cater for different categories of the school going population. The District has both public and private educational institutions. These include Pre-School, Primary, Basic, Secondary and Tertiary Education in the District which is

categorized into eight (8) educational circuits for effective supervision. These eight (8) circuits in the District are classified under semi-urban and rural. Educational Institutions range from Crèche/Nursery to Tertiary.

Despite the efforts made so far in the establishment of schools and the provision of school infrastructure, more still needs to be done to improve access to education in the District.

The table below depicts the breakdown of EDUCATION facilities in the District:

<i>CATEGORY</i>	<i>PUBLIC SCHOOL</i>	<i>PRIVATE SCHOOL</i>	<i>TOTAL</i>
Creche/Nursery	0	2	2
KG	38	2	40
Primary	37	2	39
JHS	31	1	32
SH/Tech School	1	1	2
Tech/Voc.School	0	0	0
Tertiary	0	1	1
TOTAL	107	9	116

The table shows the total enrolment in the various categories of learning and Teacher population in the District:

CATEGORY	NO.OF TEACHERS	TRAINED TEACHERS		UNTRAINED TEACHERS	
		MALE	FEMALE	MALE	FEMALE
KG	118	18	59	12	29
PRIMARY	226	130	60	24	12
JHS	183	110	48	20	5
SHS	42	23	3	12	4
TOTAL	569	281	170	68	50

e. HEALTH

Health Services delivery in the District is administered by the District Health Directorate located at Adaklu-Tsrefe.

The District lacks a District Hospital, however Health services are delivered at Health Centres and CHPS Compound. Severe cases are referred to Ho Municipal Hospital and the Regional

Hospital which are 20 kilometers from the Capital. The District has been divided into four administrative sub-districts namely: Ahunda Sub-District, Helekpe Sub-District, Sofa/Torda Sub-District and Waya Sub-District.

The following tables depict the breakdown of HEALTH facilities and Professional staff in the District:

<i>OWNERSHIP</i>	<i>HOSPITAL</i>	<i>HEALTH CENTER</i>	<i>CLINIC</i>	<i>MATERNITY HOME</i>	<i>CHPS</i>	<i>TOTAL</i>
Government	0	4	0	0	10	14
Mission	0	1	0	0	0	1
Private	0	0	0	0	0	0
TOTAL	0	5	0	0	10	15

<i>CATEGORY OF STAFF</i>	<i>NUMBER AT POST</i>
MA/PA	3
MIDWIFE	3
EN	22
CHN	46
CMHO	6
LABORATORY TECHNICIAN	3
RGN	4
TOTAL	97

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f. WATER AND SANITATION

Adaklu District has 16 Mechanized boreholes, 56 Boreholes, with a total of **72** boreholes. Potable water coverage in the District is above average. The District lack Pipe borne water but have constructed mechanized water systems in some Communities which is even inadequate to meet the current population demand. There are also few communities with boreholes. The District Capital lacks access to potable water. Other sources of water are boreholes, rain catchments, rivers, dams and dugouts. Boreholes form the major sources of domestic water supply to the people. The residents also harvest rainwater during the rainy seasons. During the dry season, residents also depend on River Tordze which not treated is a recipe for the contraction of water borne diseases.

The table depicts the category of water systems in the District:

Adaklu District Assembly

CATEGORY	TOTAL NUMBER
Mechanized Boreholes	16
Boreholes	56
TOTAL	72

However, about 54% of the population has access to portable drinking water in the District. The President on the 1st September, 2020 cut sod at Adaklu – Anfoe for the construction and expansion of the 5 District Water system Project.

g. ENERGY

The District has access to Electricity. Almost all the major towns in the District have access to electricity. The only problem is the low voltage and frequent power outages. Also, the Assembly has provided most streets in the district with street lights and this is helping in doing business in the night and also has improved security in the district. This notwithstanding, the Assembly has also programmed the extension of electricity to the hinterlands under the SHEP programme and the Rural Electrification Projects. In total, about 92% of District is connected to the National grid.

7. KEY ACHIEVEMENTS IN 2020

The key achievements of the Adaklu District Assembly for 2020 are as follows:

- Constructed 1 no. police headquarters at Waya
- Procured 4,000 coconut seedlings
- Constructed 1No. Ambulance bay at Waya
- Constructed Maternity block at Tsrefe
- Constructed Health Centre, CHPS at Anfoe, Have, Amuzudeve and Wumenu with 2 No. nurses quarters
- Established 200,000 cashew nursery
- Procured 508 dual desks
- Built capacity of Assembly Members & Unit Committee Members

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at Aug
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	288,327.46	166,240.47	300,000.00	167,829.33	330,110.00	273,014.00	82.70%
Compensation Transfer	943,443.71	977,896.96	987,361.07	648,512.20	1,521,122.23	1,014,081.49	66.67%
Goods and Services Transfer	51,513.67	57,710.89	52,105.72	-	56,749.97	64,519.79	113%
DACF	2,950,311.23	1,251,834.38	3,041,332.41	1,137,803.62	3,501,536.42	749,945.46	21.4%
MP	253,134.16	298,132.16	185,763.09	191,020.98	600,000.00	361,092.00	60.18%

HIV/AIDS	30,415.59	11,308.50	30,415.59	15,397.46	17,595.66	6,819.48	38.76%
PWDs	60,831.18	226,041.73	120,000.00	81,718.53	125,573.96	139,320.21	110.95%
UNICEF	260,000.00	36,086.00	40,000.00	15,449.36	148,661.32	0.00	0.00%
DDF (Invest.)	329,909.00	303,775.00	613,586.50	213,352.67	539,029.95	582,106.70	107.99%
DDF (Capacity)	51,413.00	27,280.00	51,413.90	27,280.00	34,615.38	46,188.40	133.43%
CIDA	69,287.23	70,864.64	626,443.88	88,510.72	126,443.88	104,331.46	82.51%
JICA	0.00	0	0.00	0.00	500,000.00	0.00	0.00%
SAFETY NET	0.00	0	0.00	0.00	2,389,435.25	204,068.60	8.54%

TOTAL	5,288,586.23	3,392,717.49	6,008,422.19	2,439,873.94	9,890,874.02	3,545,487.80	35.85%
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REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as at Aug
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	14,698.00	20,412.00	19,041.00	11,020.00	28,754.00	23,805.00	83%
Fees	183,550.00	82,748.99	135,000.00	68,828.00	148,500.00	144,032.00	97%
Fines	1,400.00	120.00	8,000.00	5,000.00	1,540.00	200.00	13%
Licenses	19,379.46	50,889.00	90,559.00	6,424.00	21,250.00	19,332.00	91%
Land	48,200.00	12,070.48	30,000.00	13,230.00	52,316.00	49,215.00	94%
Rent	-	-	1,000.00	-	1,210.00	-	-
Investment	13,000.00	-	7,000.00	-	75,000.00	22,650.00	30%
Miscellaneous	9,100.00	-	7,900.00	5,000.00	1,540.00	13,780.00	895%
Total	288,327.46	166,240.47	300,000.00	167,829.33	330,110.00	273,014.00	83%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	

Compensation	943,443.71	977,896.96	987,361.07	648,512.20	1,521,122.23	1,014,081.49	67%
Goods and Services	51,513.67	57,710.89	52,105.72	-	56,749.97	0	-
Assets	-	-	-	-	0	0	-
Total	994,957.38	1,035,607.85	1,039,466.79	648,512.20	1,577,872.20	1,078,601.28	67%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	100,000.00	63,400.00	68,000.00	33,197.01	83,000.00	41,322.34	49.79%
Goods and Services	130,661.17	100,221.95	172,000.00	70,574.67	181,088.00	195,527.23	107.97%
Assets	57,665.29	-	60,000.00	-	66,022.00	12,981.50	19.66%
Total	288,327.46	163,621.95	300,000.00	103,771.68	330,110.00	273,014.00	83%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,138,443.71	1,003,045.00	1,055,361.07	1,066,429.89	1,604,122.23	1,055,403.83	65.79%
Goods and Services	1,855,316.59	1,350,567.10	1,953,021.08	1,897,661.40	1,694,176.83	545,534.20	32.20%
Assets	2,258,259.00	869,795.13	3,000,040.04	948,916.64	6,629,749.10	1,089,505.85	16.43%
Total	5,252,019.30	3,223,407.23	6,008,422.19	3,913,067.93	9,890,874.02	2,690,443.88	27.10%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	2,379,993.69
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	792,780.00
HEALTH SERVICES DELIVERY	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,915,743.88
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
SOCIAL PROTECTION	Implement appropriate social protection system and measures and ensure PWDs benefits	490,700.73
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneurship and SME Development	84,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	1,058,947.31
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	748,165.86
	Improve access to improved and reliable environmental sanitation services	

DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	78,470.00
TRANSPORT INFRASTRUCTURE ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	550,000.00
HUMAN SETTLEMENT	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	197,148.23

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		Year 2019	Value	Year 2020	Value	Year 2021	Year 2022	Year 2023	Year 2024
Deepen political and administrative decentralization	No. of Assembly meetings held	2019	4	2020	1	4	4	4	4
	No. of Entity Tender Committee meetings organized	2019	4	2020	3	4	4	4	4
Improve efficiency and effectiveness of road transport infrastructure and services	Construction of 4.0km feeder road	2019	4.5km	2020	-	1	1	1	1
Promote sustainable, spatially integrated, balanced and orderly development of human settlements	No. of development and building permits jackets issued	2019	46	2020	33	60	60	60	60
	No. of community layouts prepared – auto photos	2019	7	2020	4	4	6	8	10
Support Entrepreneurship and SMEs Development	SMEs and farmers group training organized	2019	8	2020	10	15	20	25	25
Implement appropriate social protection system and measures and ensure PWDFs benefits	No. of PWD beneficiaries	2019	104	2020	28	120	120	80	100
	No. of LEAP beneficiaries (household)	2019	483	2020	483	633	633	800	1,000
Enhance inclusive and equitable access to, and participation in quality education at all levels	No. of classroom blocks constructed	2019	3	2020	-	2	1	1	1
	No. of Dual and Mono desks supplied	2019	520	2020	508	1,000	1,000	1,000	1,000
Ensure affordable, equitable, easily accessible and	No. of monitoring visits to health facilities conducted	2019	8	2020	15	20	10	10	10

Universal Health Coverage (UHC)	No. of CHPS Compound constructed	2019	9	2020	9	7	7	3	3
Promote proactive planning for disaster prevention and mitigation	No. of disaster prevention meetings organized	2019	8	2020	12	15	20	20	20
	No. of tree seedlings planted	2019	500	2020	2,320	2,850	3,200	3,450	4,900
Improve access to safe and reliable water supply services for all	No. of boreholes constructed	2019	8	2020	3	10	10	10	10
	No. of food, drinks and drug vendors screened	2019	560	2020	485	600	650	700	800

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue

Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To provide efficient human resource management of the District.

2. Budget Sub-Programme Description

The Management and Administration programme caters for all activities relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, Security and Legal. This programme also includes the operations being carried out by the two Area councils in the district: Tordzenu and Tonu Area Councils.

The Central Administration Department, the Secretariat of the District provides support services and efficient general administration of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management, rating, statistics and Human Resource Planning and Development functions of the District Assembly. The following units carry out such functions:

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit caters for the managing, developing capabilities and competencies of staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training

programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is in charge of strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit house the secretariat of District Planning and Co-ordination unit (DPCU).
 - The Internal Audit Unit ensures effective control system in place to mitigate risk and promote the control culture of the Assembly.
 - Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items
- The two Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

In all, 32 staff comprising of 1 Administration officer, 2 Executive officers, 1 Receptionist, 2 Secretaries, 2 Drivers, 4 Security Officers, 4 cleaners and 1 Messenger exist to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the two area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Deepen political and administrative decentralization	No. of management meetings held	4	3	4	4	4	4
Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	4	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office printed materials and stationery	
Procure office furniture and fittings	
Procure office supplies, facilities and accessories	
Organise Senior Citizens Day	
Support needy but brilliant students/pupils	
Support Implementation of NABCO programme	
Support Self Help Projects	

Convene Quarterly General Assembly meetings, EXECO meetings, statutory sub-committees and all other meetings	
Support activities of Non Decentralized Departments – National Commission for Civic Education (NCCE), ISD, Non Formal, CNC	
Pay compensation to casual workers (staff)	
Pay transfer grants to staff	
Organize 4No. town hall meetings/ public forum with stakeholders	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, Budget Unit and Internal Audit Unit. Each Unit has specific rolls to play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The Budget Unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 4 Accountants, 1 Budget Analyst, 1 Internal Auditors, 4 Revenue collectors and 8 Commission Collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Poor nature of roads making some communities inaccessible.
- Inadequate revenue collectors
- Unwillingness of citizenry to pay taxes and levies
- Inadequate scientific revenue database to aid in reliable revenue projections
- Ineffective monitoring by management staff of the Assembly.
- Non-functioning of Sub-district Structures

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly financial reports prepared	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of Monthly financial Statements	
Procuring of value books and keeping proper financial accounts.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitor projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The challenges of this sub-programme include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Planning, Budgeting and Coordination	No. of DPCU meetings held	4	3	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gazette 2021 fee fixing resolution	
Undertake quarterly monitoring, evaluation and supervision of development projects/programmes	
Prepare 2022-2025 MTDP	
Prepare 2022 Annual Action Plan/Composite Budget/Fee Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The

main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Deepen political and administrative decentralization	No. of Assembly Meetings held	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Department has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in Human Resource Planning and Management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure stationery, logistics and office equipment (laptop etc.)	
Build capacity of DPCU members in Project Management	
Train staff in Report, Minutes and Speech Writing	
Design and implement Client Service Charter for the Assembly	
Submission of returns/reports/inputs forms and attend workshop	
Purchase airtime for salary validation and maintain official motorbike	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. **Budget Programme Objectives**

- Exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties

2. **Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of permit

The District Works is responsible for:

- Carrying out functions in relation to feeder roads, water, rural housing etc. The department advises the Assembly on matters relating to works in the district;
- Assisting in preparation of tender documents for civil works projects; Facilitate the construction of public roads and drains;
- Assisting in the inspection of projects under the Assembly with other departments of the Assembly;
- Rendering consultancy services to the Assembly; and
- Providing technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Two (2) physical planning officers oversee the office of the Physical Planning Department. There are in all 7 staff to carry out the infrastructure delivery ad

management programme. The programme will be funded with funds from IGF, DACF, DDF and GoG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications

- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning Unit. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate resources to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	No. of development and building permits jackets issued	46	33	60	60	60	60
	No. of community layouts prepared – auto photos	7	4	4	6	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate public on land development and permit acquisition using the right procedure	
Prepare settlement plan/layouts for selected communities in the district	
Continue with the street naming and property addressing for selected communities in the district	
Prepare document on Assembly acquired lands	
Prepare spatial development framework for the district and ensure sustainable development of human settlement	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the programme include the general public, contractors and other departments of the Assembly.

There are 6 staffs in the Works Department executing the sub-programme. They comprise of 1 Head of Works, 1 Assistant Engineer, 2 Senior Technician Engineers, 1 grader operator and 1 secretary (5 on GoG pay-roll and 1 on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include insufficient office equipment, logistics and furniture and unavailability of vehicle for site inspection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improve efficiency and effectiveness of road transport infrastructure and services	Construction of 4.0km feeder road	4.5km	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office logistics	Construct 1No. 3 unit District Assembly Staff Bungalow
Collect and develop database for building and planning development permits, water and feeder roads	Complete construction of 10No. lockable stores, market sheds with ancillary facilities at Animal Market
Carry out capacity building (Continuous Professional Development, Payment of Professional Bodies fees) of Works Department staff in Contract Administration, BIM/CAD and Project Management	Construct fence wall for District Police Headquarters, Canteen and ancillary facilities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating of the disadvantage, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adaklu District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older

Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 543 staff consisting of 65 Administration officers and 478 Teachers; - 96 Teachers at Kindergarten, 180 Teachers at the primary schools, 163 Teachers at the Junior High Schools and 39 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of transport for supervision
- Lack of funds for officers to carry out their mandated activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enhance inclusive and equitable access to, and	No. of classroom blocks constructed	3	-	2	1	1	1

participation in quality education at all levels	No. of Dual and Mono desks supplied	520	508	1,000	1,000	1,000	1,000
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Annual My First Day At School programme	Complete construction of 1No. 2 unit teachers residence at Dorkpo
Support district sports and cultural festivals	Complete construction of 3No. 3 unit classroom at Ablornu, Dorkpo and Avedzi.
Carry out refresher course for newly trained teachers annually	
Supply 500No. Dual and 500No. Mono desks to schools in the district	
Support STMIE programme	
Procure 2No. motorbike for Circuit Supervisors	
Organize Annual District Best Teacher Awards	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction of health centres ;
- Assist in the operation and maintenance of all health facilities under the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Advise on the establishment and maintenance of cemeteries
- Enforcement of the Environmental Sanitation Laws
- Inspection of premises

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this programme. The department has staff strength of The environmental health Unit has a total staff of 27 comprising 12 Environmental Health Officers, 2 Sanitary Labourers, 3 Cleaners, and 15 Sanitary Guards .

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Inadequate means of transport for execution and monitoring of health activities
- Inadequate staff and Sanitary Labourers
- Inadequate means of transport for monitoring water and sanitation facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ensure affordable, equitable, easily accessible and	No. of monitoring visits to health facilities conducted	8	15	20	10	10	10
Universal Health Coverage (UHC)	No. of CHPS Compound constructed	9	9	7	7	3	3
Environmental and Sanitation Management	No. of food vendors screened	560	485	600	650	700	800

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 15 staff on Insertion and Removal of implant	Construct placenta pits for two (2) health facilities
Train 32 health staff on Management and Prevention of NCDs	Complete construction of 1No. 2 unit nurses quarters
Train five (5) midwives on Kangaroo Mother Care	Complete construction of CHPS Compound and 1No. 3 unit nurses quarters
Conduct periodic medical screening for health staff	Construct fence wall for Anfoe CHPS Compound and 1No. 3 unit nurses

	quarters
Conduct adolescent HIV and Nutrition in 12 clubs	Construct 1No. CHPS Compound and nurses quarters
Sanitation Improvement Package (SIP)	Complete construction of 1No. CHPS Compound at Dave
DESAP review, update and quarterly review and planning meetings	Construct 2No. Animal ponds
Carry out medical screening for 1,000 food vendors	
Implement and monitor 16 Community Led Total Sanitation (CLTS)	
Disinfection and fumigation exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantage, the vulnerable, persons with disabilities and excluded.

The community development unit under the department 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 centers and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising o 3 Community Development Officers and 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of office space logistics and additional staff; vehicle to reach out to communities; inadequate office facilities (cabinet, scanners, printers, photocopiers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Implement appropriate social protection system and measures and ensure PWDs benefits	No. of PWD beneficiaries	104	28	120	120	80	100
	No. of LEAP beneficiaries (household)	483	483	633	633	800	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 4No. DFMC Meetings	
Sensitize PWDs on their rights and responsibilities	
Monitor the effective utilization of funds disbursed to PWDs	
Organize World Disability Day	
Carry out District HIV/AIDS programme	
Monitor and supervise LEAP programme in the district	
Sensitize community members on the Juvenile Justice Act	
Sensitize women on their rights and encourage them to have access to court	
Organize two (2) review meeting for NGOs	
Create awareness on women effective participation in decision making at the grassroots level	
Collaborate with Environmental Health Unit to conduct WASH programme	
Organize 4No. mass meetings in the district	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

The programme will be delivered by 12 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services to be provided include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF); develop and market tourist sites and promotion of local festivals in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Economic development	No. of SMEs trainings organized	7	8	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 10 cassava processors in each operational area on processing of cassava into different products	
Promote Trade (Volta Fair)	
Support apprenticeship/entrepreneurial skills development programmes	
Organize tours to tourism sites within the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman

In delivering the sub-programme, funds would be sourced from IGF, DACF and CIDA/MOFA. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Economic Development	No. of crop varieties demonstrations organized	26	22	35	35	35	35
	No. of AEAs Home visits conducted.	300	530	620	650	702	750

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate establishment of 2 home gardens for balanced nutrition for under five, pregnant women and lactating mothers by 2021	
Carry out four (4) livestock or poultry structure demonstration per zone in selected communities in the district by December 2021	
Facilitate and supervise establishment of an acre woodlot each in 2 zones as a climate sensitive plant	
Procure office equipment and logistics	
Train AEAs, NABCO personnel, veterinary staff and 200 livestock farmers (50 per zone) in the preparation of agro by-products	

(cassava peels, groundnut leaves, leguminous leaves, rice husk and bran, orange pulp etc.) to feed animals by December



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate Water, Sanitation and Hygiene (WASH) related epidemics in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disasters;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent, manage be more resilient to disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 15 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Promote proactive planning for disaster prevention and mitigation	No. of disaster prevention meetings organized	8	12	15	20	20	20
	No. of tree seedlings planted	500	2,320	2,850	3,200	3,450	4,900

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out educational programme on nomadic herdsman menace	
carry out sensitization programmes for communities on hazards/disasters and undertake district hazard mapping	
Carry out tree planting activities	
Carry out public education on climatic change	
Form disaster clubs in Senior High Schools	
Procure relief items	
Celebrate World Disaster Day	
Procure office equipment (cabinet etc.)	
Carry out sensitization programmes on water resources protection and flood prevention	

PART C: FINANCIAL INFORMATION