



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**AGOTIME ZIOPE DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

Agotime-Ziope District was established by Legislative Instrument (LI 2080) of 2012 when the then Adaklu-Anyigbe District Assembly was split into Agotime-Ziope and Adaklu Districts. Its capital is Agotime-Kpetoe.

#### **1.1 LOCATION AND SIZE**

The Agotime-Ziope District Assembly is located in the Volta Region of Ghana and lies within Latitudes 00°20'1"E and 0.33361°E, and Longitude 06°41'1"N and 6.68361°N. It is bordered by the Republic of Togo to the East; Akatsi North and Central Tongu Districts to the South and the Adaklu District and Ho Municipal to the West and North respectively. The District covers a total land area of 315.65km<sup>2</sup>.

#### **1.2 POPULATION STRUCTURE**

The 2010 population and housing census report put the District total population at 28,013 comprising 13,498 (48.2%) males and 14,515 (51.8%) females. The District has a projected population of 35,867 made up of 17,489 males and 18,378 females representing 48.2 and 51.8 percent respectively in 2019. The population of the District is predominantly rural (21,216) representing 75.7% and 6,797 representing 24.3% urban localities. The most densely populated areas are Kpetoe, Ziope, Afegame and Akpokope. The average household size in these settlements is 4.3%. The District has 75 Communities. The location of the District close to the Republic of Togo makes it a transition point for cross border trade between citizens of Ghana and Togo.

### **2. VISION OF THE DISTRICT**

The Agotime-Ziope District is 'to ensure a sustainable improvement in the living condition of the people under its Jurisdiction through the active participation of the people'.

### **3. MISSION STATEMENT OF THE DISTRICT**

The Agotime-Ziope District 'exist to build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity and the protection of the vulnerable and the excluded in the benefits derived therefrom within a democratic society'.

### **4. GOAL**

The goal of the Agotime-Ziope District is to improve upon the general living standard of the citizenry through effective mobilization and utilization of human and material resources in collaboration with local and foreign developmental partners for total upliftment of the district.

## **5. CORE FUNCTIONS**

The core functions of the Assembly as specified in the Local Governance Act, 2016, Act 936) are:

- ◆ Exercise political powers and administrative authority in the District, provide guidance, give direction to, and supervise other administrative authorities in the District.
- ◆ Responsibility for the overall development of the District.
- ◆ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- ◆ Promote and support productive activity and social development in the District remove any obstacles to initiative and development.
- ◆ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ◆ To initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment
- ◆ Responsible for the development, improvement and management of human settlement and the environment in the District.
- ◆ To ensure ready access to courts in the district for the promotion of justice.
- ◆ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- ◆ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ◆ Act to preserve and promote the cultural heritage within the district;
- ◆ Perform any other functions that may be provided under another enactment.

## **6. DISTRICT ECONOMY**

The resource base and potentials in the district provide for a variety of production systems and economic activities. These forms of economic activities identified are categorized into agriculture, service and commerce, tourism and industry.

### **a. AGRICULTURE**

The District is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level which employs about 65 percent of the entire labour force. The main sub-sectors of Agriculture are that of crops and livestock. The District is well known in the Region for the production of tomatoes and maize. Other major tree and food crops produced in the District are mangoes, cashew, rice, sweet potatoes, yam, cassava, cowpea, groundnut and vegetables (including garden eggs, pepper, okro and water melon). Maize and cassava are the main staple foods and therefore grown by majority of farmers across

the District. Maize production is mostly done by the people of Ziope. The livestock sector plays an important role in the lives of the people as the District is endowed with large livestock population of cattle, sheep, goats, poultry and others. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

#### **b. MARKET CENTER**

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have a five-day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: tomatoes, okro, yam, plantain, cassava, among others. The district imports non –foodstuffs like building materials, textiles, beverages among others from Togo, Ho, Aflao, and Accra.

#### **c. HEALTH**

The District Directorate of the Ghana Health Services pursues health service provision under two broad categories: Public Health Services which provides population based services and Institutional Based Services (Institutional care) which usually target individuals who visit any of the health facilities for services.

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziope, Sarakope, Afegame and Keyime. The District has a number of Health facilities including three (3) Health Centres located at Kpetoe, Ziope and Keyime. It also has Nine (9) CHPS Compounds at Afegame, Akpokope, Sarakope Wudzedeke, Silandre, Obemla, Agbesia, Yevi and Dzramave.

#### **d. WATER AND SANITATION**

The district has a community water system which is pumped from the Tordze River which serves Kpetoe and surrounding communities. The water coverage in the district in terms of urban and rural is 23% and 25% respectively. The Assembly is providing fifteen (15) additional boreholes in 15 communities by the end of 2019.

With increasing population and industrialization, waste management is becoming one of the major issues in the District. Proper means of waste disposal is crucial to public health and the environment. This helps reduce the chances of spreading diseases. Proper waste disposal also reduces the probability of contamination of the soil and groundwater. Sanitation coverage in the District is about 22%. This is far above national coverage of 14% in comparative term.

#### **e. ENERGY**

The main source of lighting in the District is kerosene lamp (51.0%) and electricity from the main grid (41.0%). Households which use flashlight / torch light constitute 6.6 percent. In urban areas main source of lighting is electricity from the main grid (73.2%) followed by kerosene lamp (23.3%). Households which use solar constitute 0.1 percent. In the rural areas 60.4 percent use kerosene lamp as main source for lighting and 30.1 percent use electricity (mains). It is assumed that those who do not use electricity do not have access to the facility.

## 7. KEY ACHIEVEMENTS IN 2020

The Agotime Ziope District Assembly has been able to achieve the following success with its 2020 budget, in spite of the numerous challenges faced by the district.

1. **Completion of Ambulance bay and office at Kpetoe**
2. **Completion of 3no. Mechanized boreholes at:**
3. **Completion of 1No. Birthing Suit at Mangotideke**
4. **Dredged of Kpetoe river for floor prevention**
5. **Completion of 2no culvert at Kpetoe and Agohokpo**
6. **Procured and installed of 10no polytank and 35no. Veronica buckets in various comm. and health facilities**
7. **Supplied and planted of 2000 Mango seedling and 1500 coconut seedling**

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

ITEM	2018		2019		2020		%
	Budget	Actual	Budget	Actual.	Budget	Actual as at Aug	
Property Rate	35,500.00	14,761	35,000.00	12,209.00	15,200	45,430.00	298.88
Fees	80,815.00	107,891.00	110,000.00	93,432.00	170,460.00	68,261.00	40.05
Fines	1,155.00	50.00	3,000.00	2,540.00	2,540.00	-	
Licenses	27,995.00	30,147.00	50,500.00	515,49.33	62,000.00	27,943.50	45.07
Land	8,140.00	9,866.00	12,000.00	13,670.00	14,000.00	3,339.00	23.85
Rent	15,400.00	3,040.00	15,760.00	13,056.00	15,400.00	13,120.83	36.65
Investment	-	-	-			-	

Miscellaneous	1,100.00	3,740.00	7000	29,292.00	2,500.00	1,800.00	72
<b>Total</b>	<b>161,739.00</b>	<b>169,495</b>	<b>233,260.00</b>	<b>164,199.00</b>	<b>282,100</b>	<b>159.894.33</b>	<b>57</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Perf.
	Budget	Actual	Budget	Actual.	Budget	Actual as at Aug	
IGF	161,739.00	169,495.00	233,260.00	164,199.00	<b>282,100.00</b>	159.894.33	<b>57</b>
Compensation Transfer	1,086,531.32	1,428,937.31	1,285,390.00	1,205,312.00	1,672,319.00	1,688,339.90	100.96
Goods and Services Transfer	48,154.00	84,297.20	48,456.00	20,786.28	79,807.57	61,786.77	77.42
Assets Transfer							
DACF	3,111,928.74	2,070,412.21	3,537,572.00	1,962,807.20	3,065,665.10	1,195,905.71	39.01
DACF-MP	320,000.00	328,561.90	328,561.90	358,657.08.	400,000.00	277,071.56	69.27
DACF-PWD	100,750.00	915,033.83	266,035.00	372,748.42	450,000.00	184,238.09	40.94
DDF/DPAT	423,874.00	361,129.54	423,874.00	288,612.56	591,113.50	385,368.82	65.19
UDG							
MAG/GPSNP	121,023.00	120,100.00	126,905.70	126,214.01	345,905.70	123,839.63	35.80
<b>Total</b>	<b>5,382,366.06</b>	<b>5,477,966.99</b>	<b>6,250,054.60</b>	<b>4,193,023.00</b>	<b>6,886,910.87</b>	<b>4,076,444.81</b>	<b>59</b>

**b. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Aug.</b>	
Compensation	16,200.00	31,634.00	60,000.00	53,000.00	85,248.00	30,657.21	35.96
Goods and Services	111,518.00	137,861.00	143,305.00	100,066.20	140,432.00	165,756.15	118.03
Assets	34,021.00	-	29,955.00	11,132.80	56,420.00	-	
<b>Total</b>	<b>161,739.00</b>	<b>169,495</b>	<b>233,260.00</b>	<b>164,199.00</b>	<b>282,100.00</b>	159.894.33	<b>57</b>

## 1. POLICY OBJECTIVES IN LINE WITH SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (Ghc)
Local Governance and Decentralization	Deepen political and administrative decentralization	Goal.16) Participatory decision making in planning and budgeting	Goal16.7 ensure responsive, inclusive, participatory decision making at all level	<b>60,000.00</b>
Human Security and Public Safety	Enhance security service delivery	Goal.16) Reduce violence and ensure peace	Goal.16.10 ensure public access to info. And protect fundamental freedom	<b>15,702.73</b>
Quality Education	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4 Quality education	Goal 4.1-2) all girls and boys have access to quality, free, early childhood, development, care and pre-primary education	<b>1,061,194.83</b>
Ensure Quality Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage	Goal 3.Good health and wellbeing	Goal3.1) reduce maternal mortality, Goal 3.2) End preventable deaths of new born and children under five years Goal 3.3 end AIDS, TB, Malaria	<b>500,344.90</b>
Agriculture and rural development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Goal 2.4 By 2030, ensure sustainable food production systems and implement resilient agriculture	<b>891,246.30</b>

	Ensure sustainable development and management of aquaculture	Goal 1. No poverty Goal 2. Zero hunger	Goal.2.2) Provide consistent and quality extension service delivery	<b>198,791.58</b>
Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	<b>65,000.00</b>
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.Support and strengthen the participation of local communities in improving water and sanitation management	<b>30,000.00</b>
Gender equality	Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls	Goal 5a. Undertake reforms to give women equal rights to economic resources.	<b>50,000.00</b>
Disability and development	Promote full participation of PLWDs in social and economic development	Goal 10. Reduce inequality within and among countries	Goal.10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, etc	<b>107,084.70</b>
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization	<b>464,820.29</b>

	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.Support and strengthen the participation of local communities in improving water and sanitation management	<b>30,000.00</b>
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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline			
		Year 2019	Value	Year 2020	Value
Improve revenue generation	% increase in IGF performance	2019	12.13	2020	15
	% coverage of rateable properties labelled	2019	97	2020	98
Participatory planning and budgeting process enhance	% coverage in public engagement on ratable properties	2019	50	2020	75
	% Coverage in public hearing on composite budget and AAP	2019	95	2020	95
M&E on works improved	Frequency of sites visit	2019	4	2020	3
Citizenship engagement and participation in public policy decision making improve	% change in the No. of public hearings/Town hall meeting/ consultative meetings held	2019	25	2020	25
	% change in fee fixing resolution meetings held with stakeholders	2019	25	2020	25
development control Improve	No. of building development permit issued	2019	83	2020	45
Public expenditure management and budgetary control improve	Audited financial report made public by	2019	May	2020	May

Health service delivery improved	% change in the number of functional health facilities	2019	100	2020	100
	Doctors to patient ratio	2019	1:23134	2020	1:25440
	Nurses to patient ratio	2019	1:436	2020	1:389
	Midwives per patient ratio	2019	1:562	2020	1:469
Access to health service delivery improved	ratio of family planning acceptor rate	2019	38.5	2020	44.8
	No. of pregnant women tested for HIV (PMTCT)	2019	39	2020	29
Teaching and learning improved	No. classroom constructed	2019	212	2020	124
	% change in passing BECE	2019	21	2020	N/A
Sanitation coverage improve	% of pop. Served with safe water	2019	47	2020	47
	No. of communities declared ODF	2019	0	2020	0
	Institutions with latrines	2019	55	2020	61
Gender mainstreaming and PWDS enhance	women groups organized and supported	2019	46	2020	46
	% of PWDS supported financially	2019	50	2020	53
Access to Agric Extension services improved	No. of farm and home visits conducted	2019	2880	2020	2880

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- 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 provide efficient human resource management of the District.

#### **2. Budget Programme Description**

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization 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 functions, rating functions, statistics and information services generally, and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- 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 is mainly responsible for managing, developing capabilities and competencies of each 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 responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.
- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.
- The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.
- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.
- Centre for National Culture (CNC) is responsible for protecting, preserving and promoting the cultural activities in the district.
- Non- Formal Education Division is responsible for educating adult illiterates, school drop outs and equipping them with income generating activities.

- National Commission for Civic Education (NCCE) was institutionalized under chapter 19 of the 1992 constitution and a further act of parliament Act 452 to create and sustain within society the awareness of the principles and objectives of the constitution as a fundamental law for the people of Ghana.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Main Outputs	Output Indicator	Past Year 2019	Indicative Year 2020		Indicative Year 2021
		Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	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
Procurement and maintenance of office supplies, equipment and consumables	
Convene 4No. General Assembly meetings, EXECO meetings and 5 statutory sub-committees annually	
Support the Celebration of National Events and Festival	
Strengthen Sub-District structures to function well. Eg. Procure Office equipment, Stationery etc.	
Organize 4No. town hall meetings with two sub-district structures	
Organize 4no. Sensitization programmes on the National Anti-Corruption Action Plan (NACAP)	
Support to Other Department/Agencies (ISD,NCCE,CNC,YEA,NFED,NABCO,OPS,RECORDS ,COURT,SECURITY AGENCIES ETC).	
Engage, orient and monitor 300 youth under the following modules of NABCO: Heal Ghana, Educate Ghana, Feed Ghana, Revenue Ghana, Digitized Ghana, Civic Ghana and Enterprise Ghana	
Scale-up the Street naming and property addressing system	
Attend workshops and seminars	
Organize 4no. capacity building programme for staff, Assembly Member, local governance ACT, Severs Delivery Standard, procurement and contract management	
National anniversary celebrations	
District security issues( DISEC)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

##### **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
Preparation of Annual Financial Report	Date of submission	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year	Latest by 31 <sup>st</sup> March of the ensuing year
Revenue improvement action plan developed	Plan on file	1	1	1	1	1
IGF mobilized	% Achieved	100	57	100	100	100
Monthly financial report submitted	Date of submission	14 <sup>th</sup> of each month	14 <sup>th</sup> of each month	14 <sup>th</sup> each month	14 <sup>th</sup> of each month	14 <sup>th</sup> of each month

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring of Revenue Barriers/Intensify supervision of all revenue collections
Train Revenue Collectors in Revenue Mobilization skills and Techniques
Organise regular tax education in the District on rates/fees payment
Preparation Of financial statements

Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development in the District.
- Provision of technical guidance to Management on budgetary matters
- Establishing database for financial planning and resource mobilization

##### 2. Budget Sub-Programme Description

The sub programme will seek to lease with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The DPCU and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the DPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1
2022 composite budget prepared	Approved budget on file	1	1	1	1	1

4 quarterly meeting of DPCU and Budget Committee held	No of meetings held	4	2	4	4	4
Socio economic database updated	Updated data on file	WIP	WIP	WIP	WIP	WIP
2021 AAP prepared	Plan on file	1	1	1	1	1

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

<b>Operations</b>	<b>Projects</b>
Preparation of district monitoring and evaluation plan	
Facilitates the preparation and implementation of 2022 Revenue Improvement Action Plan (RIAP)	
Undertake quarterly monitoring and evaluation of development projects/programmes	
Valuation of assembly properties	
Review and preparation of MTDP, Annual Action Plans, Budgets, and Revenue Improvement Action Plans	
Prepare and implement Operation and Maintenance Plans (Servicing and Maintenance of Assets)	
Gazetting of Fee-fixing resolutions	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.4 Human Resource Management**

##### **1. Budget Sub-Programme Objective**

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### **2. Budget Sub-Programme Description**

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	85	-	90	90	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	3	4	4	4
Salary Administration	Monthly validation ESPV	12	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
Organize Capacity Building workshop for staff and Assembly members
Build capacity of all Revenue collectors

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Promote resilient urban infrastructure development and maintenance and basic social provision

#### **2. Budget Programme Description**

The programmes co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the two (2) area councils and other departments/units of the Agotime Ziope District Assembly especially Works and Physical Planning department. The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of feeder road networks in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To plan, control and ensure the harmonious sustainable and cost effective development of human settlement in accordance with sound environmental and planning principles.
- To facilitate the Street naming and Property addressing system.

##### **2. Budget Sub-Programme Description**

The objectives of the sub-programme will be achieved through the execution of the below operations;

- Creating awareness about the need to obtain development permit as well as the right procedures to use.
- Processing of development/building permit application document for consideration by the statutory planning committee.

- Preparation of structural plans to direct and guide the growth and sustainable development of human settlement.
- Ensure that the technical sub- committee meets and assess the applications, visits the site and make recommendations to the statutory planning committee.
- Organise statutory planning committee meeting to consider development applications.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Administration of land use management procedures in settlement and channelling of day to day physical development.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Processing and deciding on development applications received	Number of development applications received	10	25	40	45	50
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	4	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	1	1	1	1
Street naming	Name streets district wide	0	20	25	25	25
Street maps	Prepare street address maps	-	2	2	2	2
Number property's District wide	number property's	-	100	100	100	100

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare structure plans for selected communities	
Acquire Othophoto/ satellite images for development control	
Scale-up the Street naming and property addressing system	
Undertake 4 no. public sensitization programmes on physical development	
Hold technical and statutory planning committee meeting/capacity building in GIS for staff	
Properly acquire, document and pay compensation for government / Assembly acquired lands	

#### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB - PROGRAMME 2.2 Infrastructure Developments**

##### **1. Budget Sub-Programme Objective**

- Prepare appropriate cost estimates for project formulation, planning and execution
- Implement construction related cost management systems.
- Carry out inspection and supervision of jobs to ensure that work is properly done.

##### **2. Budget Sub-Programme Description**

The infrastructure delivery and management sub-programme at the District level seeks to ensure an integrated and harmonized infrastructural development ensure effective and efficient service delivery such as value for money. It will also seek to provide technical services for all works related activities (buildings, water and feeder roads), facilitate implementation of policies on works and report to the Assembly, and facilitate the provision of adequate and wholesome supply of water for the entire District. To achieve the purpose of the sub-programme, the various units under Works department will be responsible for identification and implementation of key programs and projects necessary for the achievement of the objectives for the sub programme.

The operations and sub-programme are funded by Government of Ghana (GOG) transfer to decentralized department, District Assemblies Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Non-Governmental Organizations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Construction of Culverts at Kpetoe	Culvert constructed	1	1	1	0	0
Streetlights maintained	Number of streetlights maintained	50	0	150	150	150
Bungalows renovated	Number of bungalows renovated	3	0	7	0	0
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
Boreholes mechanised	Number of boreholes mechanised	2	10	5	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Reshaping of 85km feeder roads
Dredging of Kpetoe River

Projects
Supply of 57No. Treated Electricity Service Poles (MP)
Construction of 1No. District Works Department (DWD) with ancillary facilities at Kpetoe

Renovation of Assembly Bungalows and Lowcost
Installation and Maintenance works on street lights for Agotime Ziope District (Lot 2)
Acquire and document all government /Assembly acquired lands
Support Rural Electrification Project/Extension of Electricity
Maintenance of Streetlights within the District

Construction of 1.2mm Culvert on River Kpetoe
Construction and laying of Tiles for Silver Youth Club Library at Agotime-Ziope District in the Volta Region
Filling of 1No. Culvert approaches at Agorhokpo
Construction of 1/900mm Single Pipe Culvert at Silandre and Wudese
Construction of 2 Storey 20 Lockable Stores at Kpetoe
Support Community Initiated Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks under construction	5	11	0	0	2
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	20	30	30

Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40
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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
Support Education-Scholarship to needy but brilliant student	Completion of 1No. Kichen and Store with Ancilliary facilities at Ziope SHS
Monitor and support Implementation teaching and learning including of Free SHS policy and DEOC	Completion of 10 No. 3 Unit Classroom Block,Office,Store, Teachers Common Room with ancilliary facilities
Support annual STMIE clinics	Construction of 1No. Unit Classroom Block,Office,Store, Teachers Common Room with ancilliary facility
Monitor BECE and WASSCE and organize annual mock examinations	Construction of 1No. 3 unit classroom blocks at Wudese
Pay for rented accommodation for district education office	Construction of 1No. 3-unit classroom blocks at Akuetteh
	Construction of 1No. 3-Unit Classroom Block at Bedzame
	Construction of 1No. 3-Unit Classroom Block at Amedikpui
	Construction of 1No. 3-Unit Classroom Block at Anglica School Kpetoe
	Construction of 1No. 3 Unit Classroom Block,Office,Store, Teachers Common Room with ancillary facilities at Honugo JHS
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at DA- Ziope JHS
	Construction of 1No 3-Unit Classroom Block With Office & Store at Agodeke (MP)

Supply of sand and Chippings for the construction of 3-Unit Classroom Block, Office, Store, and 6-Seater KVIP Facility for Keklebeshie DA Kindergaten School (MP)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objective**

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve governance and ensure efficiency and effectiveness in health service delivery
- Improve access to quality maternal, neonatal child and adolescent health services
- Intensify prevention, surveillance and control of communicable and non-communicable diseases and promote healthy lifestyles
- Strengthen institutional care, including mental health service delivery

##### **2. Budget Sub-Programme Description**

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction. It will be delivered through community education and sensitisation, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, community mobilization and participation.

Disease Control and Surveillance, Health Promotion, Nutrition, Health Information, Family Health, Accounts, Health Administration and Support Services, Mental Health, Clinical Care.

The sub program will be largely through donor supports, Ghana Health Service and the District Assembly.

The major challenge the sub program faces is inconsistent inflow of medicines and non- medicines and other logistics due to delay in reimbursement of NHIS claims being a major source of revenue for the district, Inadequate critical staff e.g. Midwives, Physician Assistants, Disease Control and surveillance officers. Frequent breakdown of limited number of motorbikes and vehicles.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
CHPS Compound constructed	Number of CHPS Compound Constructed	2	1	2	1	1
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of pregnant women tested with HIV	62	78	100	120	140

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District response initiative on HIV/ AIDS, Malaria/TB and immunization	Construction of 2No. CHPS Compounds at Agohokpo and Honugo No 2
Conduct quarterly DAC/DRMT meetings and organise World AIDS Day	Construction of 1No. CHPS Compound and Nurses Quarters at Agohokpo
Undertake Prevention of mother-to-child transmission of HIV activities	Construct 3No. CHPS Compound at Hornugo, Amedikpi & Dzremave
Create and Intensify awareness on COVID-19 pandemic in all the communities District	Construction 1No Nurses Quarters at Keyime
	Construction of Maternity Ward at Kpetoe

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.3 Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- The objective of the sub program is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- It is also to coordinate and promote social development programmes and policies to improve the welfare of people and communities in the service.

##### **2. Budget Sub-Programme Description**

Social welfare and community development takes lead in working with communities to promote and implement government policies through promotion of child rights protection, community care, facilitating the rehabilitation of persons with disability, mass education, home visit and vocational skills development among others.

The department is primarily made up of Social Welfare Unit and Community Development Unit with source of funding being central government transfer for decentralised departments, District Assemblies Common Fund and the internally generated funds of the District Assembly. The major beneficiaries of programmes carried out by the department are the disadvantaged, vulnerable and excluded people in community or society. The current staff strength of the programmes is seven (5) and the major challenge of the sub-program is the untimely release of funds to execute projects or social services.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	1,956 persons out of 130,000	1,956 persons out of 130,000	2156 persons out of 130,000	3156 persons out of 150,000	4418 persons out of 150,000
Increased assistance to PWDs annually	Number of persons benefited	80	53	65	42	65
Child protection and Education	No. of children benefited	25	7	50	70	85
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBSs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	50	50

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of financial support and technical aids, assistive devices and equipment for PWDs.	
Organize public sensitization programmes on child labour and child trafficking, domestic violence, marriages, family laws etc	
Quarterly meetings of District Fund Management Committee & Ghana Federation of the Disables conference	
Support the expansion of LEAP to cover 30 Communities in the District	
Undertake skills training, entrepreneurship and apprenticeship	

programmes for 200 women
Awareness creation on women participation in governance and decision making
Carry out 8No. sensitization programmes on gender equality


## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Agricultural Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

##### **The sub-program operations include;**

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

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

### 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		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	33	24	32	30	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of mango and coconut seedling supplied	-	500,000	50,000	70,000	100,000
	Number of farmer benefited	-	200	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Provision of extension services
Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Support the implementation of agricultural flagship programme'

Projects

Planting for Food and Jobs'	
Organize Planting for Food and Jobs sensitization fora for farmers in 10 operational areas in the District	
Hold monthly review meetings and quarterly meeting and monitor PFJ by District Planting for Food and Jobs Committee	
Conduct disease surveillance and monitoring of pests and disease	
Support 1,000 farmers to cultivate selected crops for domestic and industrial purposes. (vegetables, cassava, maize, cashew, fruits, and upland rice)	
Support Local Economic Development activities: Sensitization and awareness creation of LED in the District	
Business orientation Seminar on kente weaving for unemployed youth & Renovate Kente Weaving Centre at Kpetoe	
Development of Kente Village	
Organize 2 training sessions for extension staff in post-harvest handling technologies and value addition	
Conduct 30 field demonstrations on crops/field days/study tours to enhance adoption of improved technologies	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Environmental and Sanitation Unit**

- 1. Budget Sub-Programme Objective**
- 2. Budget Sub-Programme Description**

Environmental Sanitation deals with all factors in our physical environment that may pose a threat to our life and existence. These factors are either man – made or created individually or collectively. Environmental sanitation seeks to developing and maintaining a clean safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well-being of all sections of population. It comprises a number of complementary activities including the inspection and maintenance of sanitary facilities provision of services, public education, community and individual actions, regulation and legislation supported by clearly mandated institutions,

adequate funding research and development. It involves the theory and practice of assessing; correcting, controlling and preventing these factors in the environment that potentially affect adversely health of present and future generations. The unit ensures that there is proper management and cleanliness of the environmental sanitation. It also enforces sanitary laws and regulations such as the relevant section on sanitary nuisances in the Criminal Act, Public Health Act, Foods and Drugs Law etc.

The sub – programme undertakes the following activities

- Premises Inspection (Domestic, Eating, Housing, School, Industrial, Hospitality, market)
- Collection and sanitary disposal of waste including Solid or Dry Waste, Excreta or Liquid Waste, (CLTS implementation), Special Industrial and other hazardous Waste.
- Storm-water Drainage and Silage Conveyance;
- Cleansing of markets and other public places
- Control of pests and vector
- Environmental Sanitation and hygiene Education
- Food hygiene
- Inspection and Law enforcement of sanitary regulations
- Disposal of the dead
- Control of stray animals
- Monitoring and observation of environmental standards
- Monitoring of Zoom lion activities

### **Staff strength**

The Environmental Health Unit has a total staff strength is 18. Male 6, Female 12

The staffs comprise of only 1 Professional Class and 16 Sub Professional Class as follows;

- 1 Senior staff
- 17 Junior staff

The unit is assisted by Sanitation Guards in carrying out some of their duties. There are 15 of them in the district.

The unit has no permanent district office, but there are offices at the two Area Councils, Agotime and Ziope. The Area Councils are headed by junior staff as Zonal Officers.

The source of funding is from the Central Administration.

The challenges faced by the Unit include; inadequate supply of logistics like stationery, lack of funds to run recurrent expenditure, lack of means of transport to reach out to outstation, inadequate furniture and no sanitary tools.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
CLTS Implementation in 50 Communities	No. of Communities declared ODF	20	35	55	65
Medical Screening for food and drink items vendors/Sellers/Operators	No. of beneficiaries Screened	1,556	1,700	1,800	2,000
Community durbars on hygiene and sanitation education	No. of communities	16	30	30	30
Stray animal arrest and Poundage	Amount received	1,200.00	1,350.00	1,450.00	1,500.00
Organize Monthly National Sanitation Days/ meetings	No. of Months	1	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	6	10	10	12
Formation and Training of WATSANs	No. of WATSANs formed and Trained	0	0	0	0

#### 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 sanitary tools and equipment	
Organize Monthly National Sanitation Days/ meetings	
Review, update and implement the (DESSAP/ ODF Plan)	
Intensify public education on food and personal hygiene/Medical Screening of food/drinks vendors	
Data collection on sanitary Facilities	
Revamp and train 20. No WSMTs in selected communities	
Undertake disinfection, SIP and fumigation activities	
Trigger and sensitize 50 communities to attain ODF status (Household toilets)	
Revamp and train 20. No WSMTs in selected communities	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### SUB - PROGRAMME 5.2 Disaster prevention and Management

###### 1. Budget Sub-Programme Objective

- To develop and implement policies and programmes to manage disasters.
- To develop the capacity of communities to prevent and manage disaster and to improve upon their livelihood and contribute to disaster prevention and sustainable development.

###### 2. Budget Sub-Programme Description

The sub programme will seek to impart into the community and other stakeholders' knowledge of types of disasters, how disasters occurs, preventive measures to undertake to avoid the various types of disasters and do's and do not during disaster. It will be delivered through sensitization programmes in the communities at public places such as religious gathering, market places and selected and on selected days in the communities.

NADMO staff and all relevant stakeholders including chiefs and assembly members will be responsible for the implementation of the sub-programme.

The major challenge of the sub-programme remains the lack of funds and logistics such as vehicles and motorbikes.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization programmes	Two communities benefited i.e. Agotime & Ziope	12	18	21	25
Felling of overage trees at Ziope	8 households benefit	n/a	n/a	n/a	n/a
Distribution off relief items.	8 communities benefited	2	8	8	8

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on disaster prevention and Management (Bush fire, Domestic Fire, Flood control,)	
Celebration of World Disaster Reduction Day	
Organise 5 day campaign against bush fires in 60 communities in the	

district
Sensitization programme on how to minimize the effects and causes of flood, damages in flood prone communities in the District
Education on how to minimize the effects of pests and insects infestation on crops in the District
Organise 4No. Public education on climate change, vulnerability and adaptation mechanisms
Dredging of Tordzi and Kpetoe River
Undertake disinfestation and fumigation activities
Planting of 2000 Economic Trees in Bushfire affected areas
