REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NORTH TONGU DISTRICT ASSEMBLY

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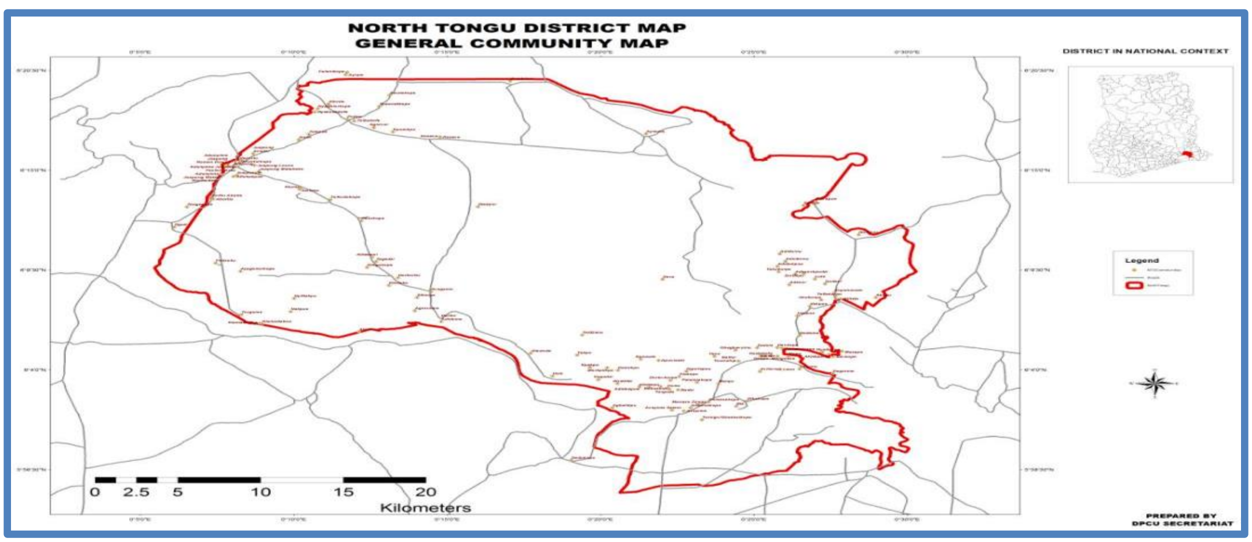
PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

The North Tongu District is one of the District Assemblies in the Volta Region which was carved out of the former North Tongu District Assembly (Adidome). Legislative Instrument (L.I.) 2081 of 2012 established the District as an independent Administrative Authority.

LOCATION AND SIZE

The North Tongu District is located along the Volta River and has majority of its communities interspersed along the River. The District has a total land size of about 1,131.64sqkm. The District has a vast arable land available for agricultural development. The District lays within latitudes 5^{0}47’N to 6^{0}N and longitude 0^{0}5’ E to 0^{0}45’E and shares boundaries with Central Tongu and South Tongu to the East, Asuogyaman and Lower Manya to the West, to the South is Shai Osudoku and Ada West and Ho West to the North.



POPULATION STRUCTURE

The Population size and composition influence the District’s potential human resource requirement and level of provision of social infrastructure such as schools, hospitals/clinics housing etc. The Projected Population of the District currently stands at estimated 112,864 in 2021 made up of 53,385 males and 59,479 females representing 47.3 and 52.7 percent respectively. The District has an annual growth rate of 2.15 percent which is slightly lower than the regional figure of 2.4 percent. The sex ratio for the District is 89.75 males per 100 females. The population density is estimated at 99.73 persons per square kilometer as compared to the regional and national population densities of 103.0 and 103.4 persons per square kilometer respectively.

1. VISION

The vision of the North Tongu District Assembly is to ensure the betterment of life of its inhabitants by providing basic social and economic amenities for the wellbeing of its citizenry.

2. MISSION

The Mission of the North Tongu District is to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources, provision of social services and the creation of an enabling environment for private sector development.

3. GOALS

The Assembly is to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralised democratic governance.

4. CORE FUNCTIONS OF THE NORTH TONGU DISTRICT

The Assembly has responsibility for the overall development of the District and shall and to ensure the preparation and submission through the regional co-ordinating council.

- Approved Development plans of the District to the National Development Planning Commission
- Preparation of the Budget of the District related to the approved plans to the Minister responsible for Finance and approval;
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District;

- Shall promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide District works and service in the District;
- Is responsible for the development, improvement and management of human settlements and the environment in the District;
- Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the District for the promotion of justice;
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a Function conferred by this Act or by any other enactment; and;
- Perform any other functions provide for under any other enactment.

In line with the 1992 constitution the District has four sub-structures which are all functional namely:

- Juapong Town Council
- Battor area council
- Mepe Area Council
- Dusor Area Council

5. DISTRICT ECONOMY

Agriculture

Agriculture, the leading sector in the economy is dominated by small scale unorganized farmers who depend mainly on simple rudimentary tools and labour-intensive techniques of production. Given a large pool of youthful population, coupled with available land and water; there exists opportunities for potential agricultural sector investors to invest in farming in the district as well as develop out-grower schemes for local farmers to produce raw materials to serve as inputs to attract large scale agro-processing industries. Produce from the subsistence farmers includes cassava, maize, mangoes, vegetables, rice, groundnuts and cowpea. There are currently some notable commercial agricultural investments in the District like the Praire Volta Limited, Musahamat Farms and Vegpro among others.

Livestock in the District is estimated to be at 197,507 with 6,789 keepers. The major constraint to the production of ruminant live stock in the district is the scarcity and fluctuating of quality forage supply all year round especially in the dry season.

River fishing mostly in the Volta River has declined considerably due to the formation of the Volta Lake. The principal traditional fishing communities (Mepe, Battor, Aveyime and Volo), which are close to the Volta, have had their economic base eroded. It is important to note aquaculture is becoming increasing popular in the district using the cage techniques in the river because of the presence of the Volta river and other ponds and creeks in the district.

Road Network

Majority of the roads in the North Tongu District are untarred and highly unmotorable making accessibility to some areas very difficult. Due to the nature of the land, graded roads do not take a lot of time before going bad again. This has made the movement of goods and services from the hinterlands to the major market centres difficult. The only tarred road in the District is the Mepe - Sege and an on-going bitumen surfacing of Juapong to Adidome road.

Water transportation is also one of the means of transport used in the North Tongu District. It provides the easiest and shortest access to other parts of the district as the Volta River virtually divides the district into two


SOURCE: NTDA DPCU CONSTRUCT, 2021

Energy

The main source of lighting in the District is electricity from the main grid (51.0%). Households which use Kerosene constitutes 35%, 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.

Education

The North Tongu District has a total of 201 educational facilities consisting of Pre-Schools, Primary, Junior High, Secondary and a School for Children with special needs. The breakdown is as follows: Pre-schools 101 (Public 71 and Private 30), Primary 100 (Public 70 Private 30) Junior High 61 (Public 42 and Private 19), 6 Senior High (Public 5 and Private 1); and 1 Special School for persons with disabilities. These schools have a total enrolment of 28,425.

Health

Again, there are a total of 23 health facilities spread across the district. There are 6 Health centres, 5 CHPS Compounds 9 CHPS Zones, and 1 Polyclinic all under the Management of Ghana Health Services (Public); and 2 privates, hospital namely Battor Catholic Mission Hospital and Merciful Hospital.

Markets Centres

The North Tongu District has two major markets in the District with the largest market located in Juapong. The Juapong market which is the largest market in the District is expected to serves as the main source of revenue for the District if properly managed. However, conflicts ranging from political to cultural have made it difficult for the District Assembly to collect revenue from this part of the District thus making the smaller markets in Battor and Aveyime the only source of revenue for the Assembly. The situation if not resolved within the short term would adversely affect the overall running of the Assembly as a greater proportion needed to run the Assembly is locked up. The figure 1.14 is a pictorial view of the Juapong market.

Water and Sanitation

Most communities in the North Tongu District had no access to potable water until 1994, when the Volta Region Community Water and Sanitation Programme, under the Danish International Development Agency, commenced operation in the area. Since then, the water supply situation in the district has improved tremendously. Several water projects have been completed or are ongoing, bringing water to many communities. The water providers in the district include the Community Water and Sanitation Agency and the 3-Districts Water Scheme all stationed at Aveyime. The 3-Districts Water Supply Scheme, which supplies portable water to the North Tongu, Central Tongu, Shai Osodoku, Ningo- Prampram, Ada East and West Districts is managed by Community Water and Sanitation Agency located at Sege.

Aveyime Water Treatment Centre **3-District Water Treatment Centre at Aveyime**

SOURCE: NTDA DPCU, 2021

Most communities in the District are characterized by poor sanitation due to the inadequate Environmental Health Officers coupled with logistics in most of the communities to enforce effective environmental laws. This has made the citizens reluctant in keeping their environments clean. In terms of public places of convenience, the District as part of its District's medium term development plan has implemented some projects in the area of Public toilets in some parts of the District with some currently on-going. With malaria the topmost killer disease in the District, it is imperative radical efforts are taken to improve the sanitation problem in the District. The water coverage in the district in terms of urban and rural is 63% and 25% respectively.

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.

TOURISM

Though the district abounds in tourism potential, especially in the areas of leisure tourism and eco-tourism for those who want to be closer to nature, most of these potentials are still undeveloped. The potential includes quite a lengthy stretch of the Volta River with relatively steep banks suitable for the location of lakeside motels and hotels.

In addition, Agbadza, Atokoe, Awuna and Gadzo traditional dance forms exist in the district, which visitors (or tourists) could be treated to. Even more attractive is the fact that some of these dance forms are performed by all-women groups. Most of these tourist attractions are still in their raw state and require some amount of development. It should be added that specific areas under tourism, for example, the Dorfor and Volo Kome area, have access roads leading to the tourist sites, electricity supply and the construction of rest and relaxation spots at the various tourist sites, hotels and conference centres is ongoing. Battor, the district capital, is located within a very natural environment over-looking the Volta River and free from the hustle and bustle of city life, is an ideal place for anyone who wants a change of environment.

Environment

Environmental issues are critical to the District's Development process and are being given the necessary consideration. Efforts to minimize the impact of climate change on the socio-economic development in place with sand winning activities from the Volta River are been regulated. All physical developments are controlled by the District. Also, tree planting programmes and forestry management programmes would remain development priorities for the District.

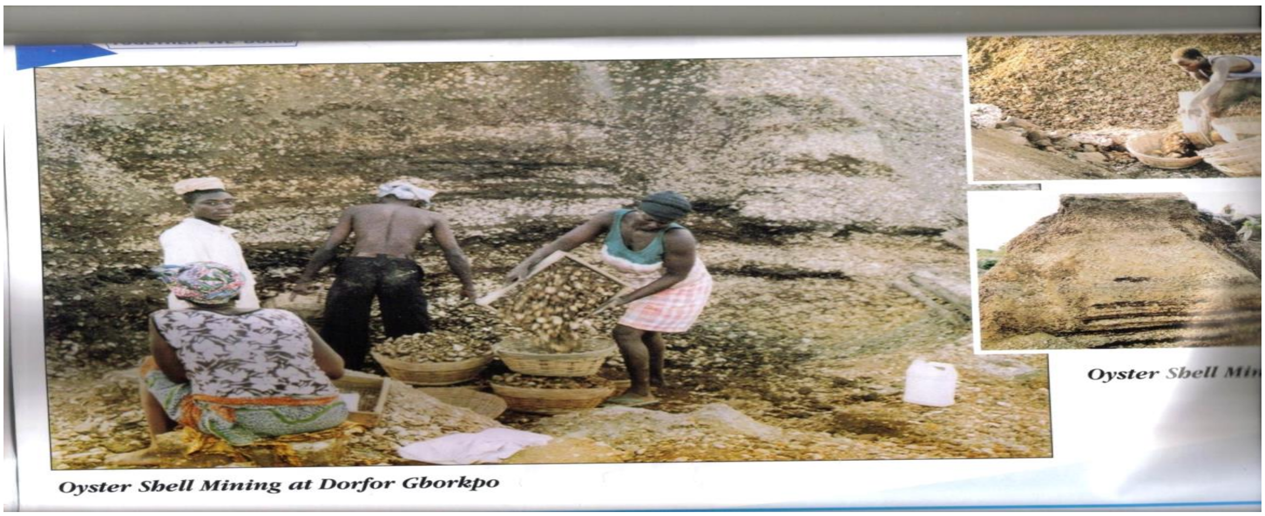
Industry

The main commercial functional industrial activities are textile, agro-processing and Oyster Shell Mining

Textile: Volta Star Textile factory in Juapong is one of the largest industries in the District who are into the production of textiles. The Juapong Textiles Limited, now Volta Star Textiles Ltd was established as a public-private partnership in 1968 to produce grey aft, but folded up following the filing for liquidation by the Dutch giant Briscoe, that was operating it. The refurbished factory is being operated as a joint partnership between the Government and U-Rich Limited, a Chinese textiles and garments giant. Currently, and it is employing 185 people including five management staff from China and at full capacity, the personnel would number 800. The factory is intended to serve as a market for locally grown cotton and accelerate the economic development of the district and the adjoining ones and help to resuscitate the nation's textile industry.

Agro Processing: Gari processing is done by women using various traditional methods mainly in the Juapong area of the district. The technology and equipment used are indigenous. The main weakness of the traditional processing however is the low labour productivity and product quality. In some parts of the District, lime production using oyster shells is undertaken by some of the local people for export to Togo for cement production and shea butter processing

Oyster Shell Mining



SOURCE: NTDA DPCU CONSTRUCT, 2021

6. KEY ISSUES AFFECTING THE NORTH TONGU DISTRICT AMONG THEM ARE

- Poor road network
- Inadequate educational and health facilities, materials and personnel
- Inadequate office and residential Accommodation for staff
- Low agriculture production
- Low investment in agriculture and tourism
- Land litigation/ land tenure problems
- Absence of layout for the entire District
- Inadequate logistics and staff for the departments under the Assembly
- High attrition of staff
- High rate of unemployment and under employment in the district
- Poor drainage system
- unwillingness of some citizens to pay revenue

7. KEY ACHIEVEMENTS FOR 2021

- 1 No. Semi-Detached Magistrate Bungalow at Aveyime
- 1No.10-Seater Water Closet Toilet at Juapong Market
- Nursing of 100,000 Cashew Seedlings at Dadome for Free Distribution to Farmers
- 1 No. Ultra-Modern Police Station at Volo
- Construction of Pavement and Drainage at Battor Market
- Construction of 1No. 3Unit Classroom Block at Mepe RC Construction of 1 No. 6 Unit Classroom Block at Dorfor Agorweme
- Rehabilitation of Podoe E.P School
- Rehabilitation of Ayiwata-Ayiwa-Wuxor of 3.5km Feeder Roads
- Rehabilitation of Small Earth Dam at Deve
- Construction of 1 No. 6 Unit Classroom Block at Torgome Azagonorkope
- Construction of 1 No. 2 Unit Kg Block at Tornu-Jordan-Asimekope
- Completion of 2 No. CHPS Compounds at Alabonu and Deve
- Establishment of 10 Acres Mango Plantation at Volo
- Establishment of 50 Acres of Cashew Plantation at Kosive

- 60 PWDs Supported with Items and Equipment
- Construction of 1No. Ambulance Bay and Offices at Battor
- Construction of Business Advisory Center for Rural Enterprise Programme
- Construction of Ultra-Modern Court at Battor
- Completion of 4 No. classroom blocks at Melenu, Mepe, Podoe and Dorfor-Agorweme

8. REVENUE AND EXPENDITURE PERFORMANCE FOR 2020

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	715,000.00	591,012.00	765,000.00		825,000.00		
Compensation Transfer	1,095,844.00	1,099,586.52	1,095,940.00		1,500,232.00		
Goods and Services Transfer	78,201.00	18,974.49	90,423.00		91,188.00		
Other Donors (Rural Enterprise)	0.00	0.00	1,730,390.00				
DACF	2,920,009.00	1,953,118.93	3,432,112.00		3,432,112.70		
CIDA (MAG)	155,882.00	155,882.00	155,882.00		140,025.00		
DDF	1,028,853.00	1,325,327.00	1,651,297.00		1,765,920.00		
DACF – MP and PWD	424,396.00	653,584.20	570,000.00		600,000.00		
Total							

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	72,000.00	1,960.00	74,000.00	15,746.00	74,000.00	13,250.00	17.91
Fees	127,000.00	96,002.89	112,900.00	327,860.40	147,300.00	22,811.74	15.49
Fines	9,000.00	1,725.00	7,000.00	4,095.00	9,000.00	5,016.74	55.74
Licenses	70,000.00	113,466.50	109,000.00	100,367.10	167,200.00	30,994.88	18.54
Land	386,000.00	288,069.96	396,600.00	327,860.40	347,000.00	255,058.00	73.50
Rent	12,000.00	16,050.00	13,934.00	23,156.00	20,500.00	3,070.00	14.98
Investment	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	14,000.00	1,643.18	1,643.18	0.00	0.00	0.00	
Total	**690,000.00**	**518,917.53**	**715,000.00**	**591,012.20**	**765,000.00**	**330,200.48**	**43.16**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY				
Expenditure	2018	2019	2020	

	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Performance (as at Aug. 2020)
Compensation	1,083,853.05	1,099,586.52	1,095,844.00	1,099,586.52	1,095,940.00	730,626.64	66.67
Goods and Services	69,021.81	79,271.61	78,201.00	18,974.49	90,423.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**1,152,874.86**	**1,178,858.13**	**1,174,045.00**	**1,118,561.01**	**1,186,363.00**	**730,626.64**	**61.59**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	**2018**		**2019**		**2020**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at Aug.**	**% age Performance (as at Aug. 2020)**
Compensation	220,504.00	221,216.96	196,388.00	309,626.72	169,200.00	147,501.62	**87.18**
Goods and Services	331,496.00	273,138.88	375,612.00	295,876.29	437,600.00	157,519.93	**36.00**
Assets	138,000.00	14,432.00	143,000.00	0.00	158,200.00	0.00	**0.00**
Total	**690,000.00**	**508,787.84**	**715,000.00**	**605,503.01**	**765,000.00**	**295,003.24**	**38.56**

10. POLICY OBJECTIVES

The District Medium Term Development Policy Framework (DMTDPF) 2017-2021, which is informed by the President's coordinated Programme of Economic and Social

Development Policies (CP) 2017-2024, which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs).

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH ¢)
Local Government and Decentralisation	Deepen political and administrative decentralisation	2,620,368.00
Human Settlements and Housing	Universal access to safe, green public places	259,868.00
Climate Variability and Change	Improve education towards climate change mitigation	620,000.00
Education and training	Ensure free, equitable and quality education for all by 2030	955,033.60
Infrastructure and Maintenance	Develop quality, reliable, sustainable and resilient infrastructure	827,370.10
Social Protection	Implement appropriate social protection system and measures	331,603.00
Water and Environmental Sanitation	Reduce Environmental pollution	761,072.00
Strong and resilient Economy	Mobilise additional resources for development	107,888.00
Agriculture and Rural Development	Double agriculture productivity and incomes of small-scale food producers for value addition	793,047.90

Private Sector Development		
Environmental pollution	Substantially reduce waste generation through prevention, reduction, recycling and reuse	661,796.7

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Strengthen Fiscal Decentralization	Number of Assembly Meetings Held	3	3	3	1	3	3				
	Number of Executive Committee Meetings Held	3	3	3	1	3	3				
	Number of DISEC Meetings Held	12	11	12	10	12	12				
	Number of Community Durbars/ Town Hall Meetings Organized	2	1	2	0	2	1				
Procurement processes improved in the implementation of projects	Entity Tender Committee Meetings organized	10	8	8		10	8				
	Procurement Plan prepared and reviewed	4	4	4	3	4	4				

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019	Value	2020	Value	2021	Value
Strengthen fiscal decentralization	Number of Assembly Meetings Held	3	3	3	1	3	3
	Number of Executive Committee Meetings Held	3	3	3	1	3	3
	Number of DISEC Meetings Held	12	11	12	10	12	12
	Number of Community Durbars/ Town Hall Meetings Organized	2	1	2	0	2	1
Procurement processes improved in the implementation of projects	Entity Tender Committee Meetings organized	10	8	8		10	8
	Procurement Plan prepared and reviewed	4	4	4	3	4	4

		2019	value	2020	Value	2021	Value
HUMAN RESOURCE MANAGEMENT							
Staff capacity enhanced	Number of Staff Appraised	60	60/62	60	60/60	70	70
	Number of Capacity building trainings organized	5	4	5	5	5	5

		2019	value	2020	Value	2021	Value
Work performance improved	Number of staff promoted	5	5	5	4		28
Staff Welfare enhanced	Number of health screening organized for staff.	1	0	1	0	1	1
	Number of weddings donations and Funeral grant paid.	5	3	5	3	5	3
FINANCE AND REVENUE MOBILISATION							
Internally Generated Funds improved	% Increase in IGF mobilized	10	7	10	2	10	10
PLANNING, BUDGETTTING AND COORDINATION							
Policy formulation, planning and M& E strengthened	No. of quarterly stakeholder monitoring exercises organized	4	4	4	3	4	4
Composite Budget Preparation improved	No. of meeting held on budget preparation	6	5	6	4	6	3
WORKS							
Accessible road network within the district had improved	Length of feeder roads rehabilitated in kms.	15	11.5km	20km	15km	20km	18km
Improve access to safe and reliable water supply services for all	Number of Mechanized and non-mechanized boreholes constructed	10	10	2	0	2	1

		2019	value	2020	Value	2021	Value
Safe movement and security in the communities and commercial places enhanced	Number of street light installed and maintenance	250	200	300	256	300	280
PHYSICAL PLANNING							
Sustainable, spatially integrated, balanced and orderly development of human settlements promoted	Number of Building permits granted	40	30	60	50	60	51
Land administration and management system developed efficiently	Number streets named	8	8	10	-	7	5
EDUCATION							
Inclusive and equitable access to education, participation in quality education at all levels enhanced	Net enrolment rate	80	87.60%	85	82.60%	88	85%
		90	96.2%	90	93.40%	90	95%
		50	58%	50	34.50%	50	40%
	Free Senior High School enrolment	1500	1530	1500	1530	1500	1500
		1600	1529	1600	1529	1600	
	Pass rate	80	79%	80		80	90%
	Gender Parity Index	1.15	1.03	1.15		1.15	1.0
Enhance application of ICT in national development.	Students performance at regional STMIE camp	40%	35%	40%	50%	40%	60%

		2019	value	2020	Value	2021	Value
	competitions improved by 60%						
HEALTH							
Affordable, equitable and accessible universal health coverage achieved	Malaria case fatality rate	0	0%	0	0%	2020	0%
	Number of operational health facilities	20	20	20	20	25	22
		6	6	6	6	6	6
	Percentage of OPD attendants insured with valid NHIS cards	80	75%	85	80.7%	90	95%
New HIV/AIDS/STI's infection reduced	HIV prevalence rate	14	13.9%	2020	1.6%	2021	-
	OPD cases of STI	140	131	100	100	120	95
Infant and adult malnutrition reduced	Severe acute malnutrition rate	0.05%	0.03%	0.05%	0.17%	0.05%	0%
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Social Protection towards the poor and vulnerable effectively promoted	Number of Public educations held Number of registered Households (LEAP) paid	40	31	40	36	40	40
The Vulnerable and excluded well-resourced and gained employment	Number of beneficiaries (PWDs)	10	6	100	90	120	100
Emotional stability in families enhanced	Number of children re-integrated with families Number of Child maintenance cases handled Number of abuse Case recorded and handled	50	48	50	35	60	50

		2019	value	2020	Value	2021	Value
TRADE AND INDUSTRY							
Entrepreneurs and SME developed and supported.	Number of entrepreneurs supported.	10	7	10	6	40	40
	Number of counselling program organized.	10	4	5	3	6	4
Promote Effective participation of the youth in socio economic development.	Number of community-based skills trainings held.	6	6	6	-	10	8
	Number of youths engaged in and Internship program	10	10	10	-	20	15
Pursue flagship industrial development initiatives	Number of start-up tools distributed.	10	7	10	6	20	15
AGRICULTURAL DEVELOPMENT							
Improve production efficiency and yield	Percentage Increase in cereal production	40	16	40	15	40	-
	No. of fertilizer distributed	15,000	14,323	10,000	7,230	10,000	6,784
	No. of FBOs formed. No. of FBOs revamped	8 6	4 3	12 8	6 6	16 10	4

		2019	value	2020	Value	2021	Value
	No. of Monitoring & supervision visits conducted	300	48	260	65	350	110
	No. of farms and homes visits conducted	3,000	840	3,400	374	3,840	1,362
NATIONAL DISASTER MANAGEMENT							
The negative effect of climate change reduced	Number of trees planted grown	3000	2500	2000	0	2000	1,500
	Hectares of land reclaimed (60 trees per plot)	70	63	70	0	200	150
Awareness disasters enhanced	Number of communities sensitized	100	75	100	120	100	150
	Number of Safe Haven Signboards erected	40	35	120	120	135	135
	Number of boat owners sensitized	80	70	50	40	50	50

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Enhance Peace and Security
- Deepen political and administrative decentralization

2. Budget Programme Description

Management and Administration programme will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. The programme will ensure that the overall mandates of departments are implemented in line with national objective. The programme will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of Human Resource Management of the District, planning and budgeting, resource mobilization for the developmental projects and programmes to meet current and noncurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme: 1.1 General Administration

1. **Budget Programme Objectives**

The sub-programme seeks to strengthen fiscal decentralization, improve decentralized planning, deepen political administrative decentralization, improve popular participation at regional and district levels, improve participation of civil society (media, traditional authorities, religious bodies) in national development and enhances security service delivery and public safety.

2. **Budget Programme Description**

General Administration will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. General Administration will ensure that the overall mandates of departments are implemented in line with national objective. The sub program will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of resource mobilization for the developmental projects and programs, meet recurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

The sub-programme would be delivered through the organization of meetings of the various committees of the Assembly with stakeholders.

The Organizational Unit involved in the achievement of the objectives are the Procurement unit, transport unit, Records unit, Budget unit, Planning unit etc.

The sources of funds for the sub-programme are the District Development Facility (DDF), District Assembly Common Fund (DACF), Internal Generated Fund (IGF), Non-Governmental Organization's support and other private organizations.

The beneficiaries are the Departments, citizenry and Institutions within the district.

The staff strength is Twenty-one (21) comprising of Twelve (12) Males and Seven (7) Females.

The key challenges are:

i. Inadequate logistics, low staff strength, inadequate material and financial resources and delays in the release of District Assembly Common Fund (DACF).

ii. Poor observance of Procurement and Tendering activities.

iii. Poor awareness creation on important government policies with stakeholders

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
24 No Statutory committee meetings held	• Invitation Letter • Minutes of meeting • Attendance Book	18	12	24	24	24
Ad hoc Committee meetings held	• Invitation Letter • Minutes of meeting • Attendance Book	21	15	30	30	30
Community Durbars/ Town Hall Meetings Organized	• Attendance Sheet • Report • Payment Voucher	1	0	4	4	4
Intercom Procured and installed (24 Handsets, 1 Clock in system)	• Payment Voucher • Invoice/Receipt	1	0	25	-	-
Procurement Plan Prepared and Reviewed	• Draft Plan • Minutes • Submission Letter	3	2	4	4	4
Office Supplies and Consumables Procured	• Invoice/Receipt • Stores Receipt Vouchers • Stores Issue Voucher • Store Ledger Books	20	18	2	2	2
Tendering Activities Carried Out	• News Paper Publication • VAT Receipt	6	4	8	8	8
2 Yearly Official celebrations organized (ie. Independence Day and May day)	• Invitation letters • Program outlines	2	1	2	2	2

50KVA Generator	• Receipt and Invoices • Procurement document	0	0	1	0	0
Purchase of 13 No. office furniture	• Receipts • Invoices • Procurement document	0	7	13	13	13
National festivals for art and culture and exhibition (Volta fair and NAFAC) organized	• Pictures • Reportage • Exhibitions	2	2	2	2	2

OPERATIONS	**PROJECTS**
Decentralization implementation • Organise 54No Statutory and Adhoc committee meetings	Acquisition of Immovable and movable Assets
Official National Celebrations	Maintenance rehabilitation refurbishment and upgrade of existing assets
Procurement of Office Supplies and Consumables	
Procurement Plan Preparation	
Tendering Activities	
Development and promotion of tourism potentials	

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme seeks to boost revenue mobilization, eliminate tax abuses and improve efficiency. It also improves public expenditure management and budgetary control. It further used in preparation of annual financial statements for the district. It helps to develop financial policies and procedures for planning, controlling and monitoring of financial transactions. It ensures judicious use of funds in accordance with statutory procedures, adheres to prior processing of transactions on Ghana Integrated Financial Management Information System (GIFMIS) consistent with PFM Regulation (2019) and develops the work programme of the finance department to ensure effective job performance. Finally, it advises management on the effectiveness of risk management, control and public financial management processes.

2. Budget Sub-Programme Description

The programme seeks to promote revenue generation, timely and quality financial reporting and accountability of public financial management. It also seeks to ensure processing of transaction on electronic platform as required by the Public Financial Management Regulation (2019).

The programme will be carried out through the support of trained revenue and account staff. There will also be the use for tools such as cars, motor bikes, value books and more to carry out our mandate.

Finance Department, Budget, Procurement and Revenue Units will collaborate to carry out the programmes for the period through the use of IGF and Government of Ghana Transfers.

The programme will be funded through our Internally Generated Fund (IGF) and Grants. Grants will compose of District Assembly Common Fund (DACF), Responsive Factor Grant (RFG) Donor Funds and others.

The programme will benefit the entire communities in the North Tongu District through mobilization of i.e. funds for the administration of the District Assembly, ensure value for money for projects in the district, and make businesses to have the legal backing to operate freely through the taxes they pay. Other beneficiaries will be existing and prospective staff of the district whose salaries processing will be vetted promptly.

The programmes will be carried out by a team of 27 staff composed of 23 revenue staff, 4 accounts staff. This is made up of 23 males and 4 females.

Our challenge will be the need to have regular access to revenue pick up, motor bikes, computers, mobile phones, stationery and value books to carry out the activities of the programme. There is also a need of training for our staff in order to be productive. Also, prompt payment of salaries and SSNIT of staff on IGF is a major challenge.

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
Revenue targets met						
	Training reports	4	2	4	4	4
	Commission	12	8	12	12	12
	Receipts on value books purchased	4	1		4	4
	Task force reports	1	1	2	3	4
	Monthly revenue reports	12	7	12	12	12
All monthly financial reports were submitted	Messenger receipt books signed by recipients of	12	8	12	12	12
Annual financial report submitted	Financial statements	1	-	1	1	1
Audit assignments were undertaken	Internal Audit reports	4	3	4	4	4

Four Audit committee meeting organized	Minutes available and letter of invitation	4	3	4	4	4
Annual conference attended	• Reports on conference attended • Certificate	1	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue collection	
Preparation of Financial Reports	
Internal Audit Operations	
Computer hardware and accessories	
Information, Education and Communication	
Acquisition of Immovable and Movable Assets	

BUDGET PROGRAMME/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 and dissemination of information to achieving sustainable economic growth and development in the District. The sub-programme further seeks to provide technical guidance to Management on budgetary matters and establishing database for financial planning and resource mobilization

2. **Budget Sub-Programme Description**

The sub programme will seek to liaise 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 goods, assets and provision of services.

The Development Planning Coordinating Unit (DPCU) and Budget Committee will be the lead agents in the implementation of this sub programme.

The sub programme will be funded from the Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF).

The Beneficiaries of the sub project are the members of the DPCU, Budget Committees, Civil Society Organisation (CSO) and other major stakeholders in the development process of the Assembly.

The units currently have a staff strength of eight (8) comprising Six (6) Male and two (2) Female.

Challenges that may hinder the timely delivery of the sub-programme are: delay in the release of funds from various funding sources, non-compliance and delay by stakeholders in the provision of socio-economic data for resource mobilization, inadequate personnel and inadequate office logistics (Laptops, printer and cabinet).

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
2022-2025 DMTDP prepared	Draft report on 2022-2025 DMTDP preparation	0	0	2	2	0
Quarterly DPCU M & E held	Quarterly DPCU M & E Reports	4	2	4	4	4
Quarterly meetings of DPCU organised	Quarterly Minutes of DPCU meetings	4	3	4	4	4
Evaluation and Impact Assessment Activities held	Invitation letter and attendance sheet Evaluation report on the DMTDP	0	0	1	0	1
Quarterly monitoring of projects organized	Monitoring report	4	2	4	4	4
Sub-structures Monitored quarterly	Report on Sub-structures Monitored quarterly	0	0	4	4	4

Site meeting on on-going projects organized	Invitation letter and attendance sheet Site meetings reports	0	1	4	4	4
Quarterly reports submitted	Cover letters for reports	8	8	8	8	8
Annual and mid-year plans submitted	Cover letters for plans	2	2	2	2	2
Budget Performance Reporting activities on the Composite budget 2018-2021 held	Invitation letter and attendance sheet Quarterly report Composite budget	4	3	4	4	4
2022-2025 MTD Composite budget prepared	Invitation letters, Attendance sheet and Minutes of F&A and Budget Committee meeting Draft report on 2022-2025 MTD Composite budget	0	0	1	1	0

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluation and Impact Assessment Activities ▪ Evaluation and Impact Assessment Activities held	

National Development Policy Framework and plan preparation ▪ 2022-2025 DMTDP prepared	
Coordination of Development Planning	
Monitoring and evaluation of development planning	
Budget Preparation	
Budget Performance Reporting	

BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

2. Budget Sub-Programme Description

The sub programme will deliver its objective by effectively managing staff of the District Assembly in areas such as capacity building, compensation management, recruitment, promotions and upgrading, Performance Management, HRMIS and staff welfare issues in the various departments & units of the District Assembly.

It collaborates with the Departments and Units of North Tongu District Assembly, State Institutions (Volta Regional Coordinating Council, Office of the Head of Local Government Service) and Private Organizations. The sub programme is mainly funded by District Development Facility, District Assemblies Common Fund and Internally Generated Funds.

The sub programme has a staff strength of two females (2) consisting of a Human Resource Manager and an Assistant Human Resource Manager.

It is challenged with logistics and funds which are essentials in the development of effective and efficient human resource base.

3. Budget Sub-Programme Results Statement

Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 202
6 No. Capacity Building /training Programmes organized.	Training Reports	5	5	6	6	6
28 Staff Promoted	Bi- Annual Promotion Schedules Promotion Letters	5	4	28	8	7

12 No. HRMIS Back Up CD's Submitted to VRCC	Reports	12	8	12	12	12
10 haulage and posting grant paid	Payment Voucher	0/2	0/4	10	10	10
Office supplies and consumables procured	Store receipts Advice (SRA) Approved Memos	0	0	1	2	2
Office equipment's serviced and repaired	Receipts Invoices	1	3	4	4	4
1 staff health screening exercise organized	Reports	0	0	1	1	1
10 donations paid	Invitation Letter/card Letter of Appreciation	5	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Manpower skills development • Capacity building • Training
Human Resource Management Information System • Daily update and backup • Monthly Backup
Salary Validation and Management • Monthly validation and reports
Promotions • Biannual Promotion Schedules • Interview
Staff Audit
Staff Welfare Issues • Posting Grant • Promotion Interview • Staff Health Screening

BUDGET PROGRAMME SUMMARY
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-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 Sub-Programme Description

The programmes co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small-Town Water Systems. Again, its advices and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the four (4) Town/Area councils and other departments/units of the North Tongu 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 PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. **Budget Programme Objectives**

The objective is to plan, control and ensure the harmonious sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles. The sub-programme further seeks promote resilient urban infrastructure development and to facilitate the Street naming and Property addressing system.

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 advices and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation.

The programme will be delivered through a relationship with the stakeholders ie Chief, Opinion leaders etc in the four (4) area councils and other departments/units of the North Tongu District and the Assembly.

The programme will render services to the general public in a form of zoning of lands, building permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures.

The above activities would be financed by District Assembly Common Fund, Internally Generated Fund, Government of Ghana.

The Department has staff strength of 2 which could be improved.

The key challenges of the department are: the department is under staff, untimely release of vehicle for development control exercise, lack of financial support to purchase materials for the development control exercise such as paints, brush and tap and thin.

1. **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
Building plans approval activities held	Invitation letter, attendance sheet and Minutes of Technical sub-committee meetings	4	3	4	4	4
stakeholder consultation on preparation of local plans (Sector plans) for the district organized	Final plans of DSDF and its Technical report Report on engagement with stakeholders	0	0	2	2	2
Street naming activities held	Invitation letter and attendance sheet and minutes of street naming and property address system team Signpost of streets named	1	1	4	4	4
Procurement activity on 1No. Motor bike	Request letter Receipts	0	0	1	0	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental policy integration and management ▪ Building plans approval activities held. ▪ Street naming activities held ▪ stakeholder consultation on preparation of local plans (Sector plans) for the district organised	Acquisition of Immovable and Movable Assets Procurement activity on 1No. Motor bike.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME: 2.2 INFRASTRUCTURE DEVELOPMENT

Budget Sub-Programme Objective:

The Budget Sub-Programme seeks to achieve the following objectives;

- Improve access to safe and reliable water supply services for all.
- Improve efficiency and effectiveness of road transport infrastructure and services.

Budget Sub-Programme Description

The sub-programme seeks to ensure adequate policy implementation, development control, Monitoring & Evaluation processes for stakeholder's participation, accountability and transparency.

The services are delivered through effective policy implementation, publication and dissemination of information and management, monitoring, supervision and evaluation of projects

In order to achieve its objectives, the sub-programme will work in collaboration with other District Assembly Departments and unit such as Central Administration, Education, Health, Agric, Procurement unit, NGOs, Area/Town Councils.

The operations of the sub-programme are mainly funded from District Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and Central Government Allocation for Feeder Road Unit.

The citizens and the General Assembly stand to be the main beneficiaries of its operations.

The sub-programme has staff strength of four (5) officers (comprising one Engineer as head of the Department, one (1) Assistant Quantity Surveyor, one (1) Principal Technician Engineer, One (1) Technician Engineer and One (1) National Service Personnel who ensures the delivery of its mandate.

Its challenges include inadequate staffing level, lack of capacity building for staffs and lack of resources such as Vehicles and Motor bikes.

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 Out Put	Output indicator	Past Years		Budget Year	**Indicative Year**	**Indicative Year**
		2019	2020	2021	**2022**	**2023**
11.5kms of Feeder roads Maintained/Rehabilitated	Fuel and plant-maintained receipt, pay sheet Inspection report and cost of proposed projects	11.5km	15km	18km	20km	25km
Street Light maintained/Repaired/ Replaced or Installed	Memos, Receipts, Report and Pay sheet	200	256	280	300	400
Office Equipment and Furniture Maintained/Repaired	Memos, Receipts, Report Purchasing/Works order and Pay sheet	1	1	2	2	3
Annual Report and 4 quarterly report on programme and projects prepared and submitted	Progress report, invitation letters and site meeting minutes	5	5	5	5	5
Office Equipment and Furniture procured	Memo, purchase order and payment receipt		3	3	2	2
Development control exercise conducted	Writings on unauthorized development/building, duplicate of permit issued payment receipt	12	15	40	70	150
		37	25	52	104	104
				3	4	4
		12	12	12	12	12
Assets Register (both soft and hard copy) properly updated	Memos, works order, payment sheet or receipt	10	8	10	20	20
		12	6	13	12	15

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Procurement of Office supplies and consumables	Acquisition of Immovable and Movable Assets
Management of Assets Register • Upgrade of existing Assets	
Management and Monitoring Policies, Programmes and Projects • Monitoring and supervision of projects	

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to quality education at all levels.
- Increase access to quality health care and improve health service delivery
- Make social protection effective by targeting the poor and vulnerable

2. Budget Programme Description.

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Health, Education, Gender mainstreaming, People with Disability, the aged, children and vulnerable people in our communities.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Educations and Youth Development

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

SUB-PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objectives

- Enhance inclusive and equitable access to schools and participation in quality education at all levels.
- Strengthen school management systems.
- Build capacity for sports, and recreational development.
- Enhance application of ICT in national development.

Budget Sub-Program Description

This sub-programme seeks to achieve quality education in all levels of educational system and can be delivered by the following; infrastructure development, monitoring and supervision, community sensitization activities and In-Service Education and Training of staff.

The following units are involved in achieving the sub-programme objectives: Finance and Administration Unit, Planning Unit, Supervision and Monitoring Unit and Human Resource Management and Development Unit.

The sub-programme is funded by: GOG, IGF, DACF, NGO and DONOR PARTNERS

The beneficiaries are children, parents, and communities in North Tongu.

The staff strength of the sub-programme are 39 male and 6 females.

The key challenges of the sub-programme are inadequate teaching staff, inadequate capacity training workshops for office staff and teachers/head teachers, ineffective monitoring and supervision due to unavailability of funds, inadequate educational infrastructure, inadequate sports facilities and ineffective education system delivery.

SOCIAL SERVICES DELIVERY							
Main Outputs	**Output Indicator**	**Past Years**		**Projections**			
		2019	**2020**	**Budget Year 2021**	**Indicative Year 2022**	**Indicative Year 2023**
11circuits organized "My First Day at School" ceremony in schools	Report, Memo, Receipts	11	11	11	11	11
11 circuits had Annual School Census for head teachers and their assistants	Report, Receipts, Minutes.	11	11	11	11	11
75 boys and girls were selected for the district/regional sports festival for three (3) days	Reports, Receipts.	65	70	75	80	85
11 Circuits Science, Technology, Mathematics and Innovative Education (STMIE) clinics organized	Attendance Sheets, Report, Receipts	9	11	11	11	11
Organize DEOC meeting	Invitation Letter, Minutes, Receipts	4	4	4	4	4
2 No. 6-unit classroom block with auxiliary facilities completed	Contract document, Invoice, Progress report	0	2	0	0	0
1No. 2-unit KG block with ancillary facilities (KVIP, urinal) completed	Contract document, Invoice, Progress report	0	1	0	0	0
Re-roofing of Volo SHS completed	Contract document, Invoice, Progress report	0	1	0	0	0

Re-roofing of Podoe E.P. Basic School Completed	Contract document, Invoice, Progress report	0	1	0	0	0
Supply of 1500 metallic Mono desks for schools	Handing over note, Invoice, Report	0	0	1500	2000	2500
1No. 3-Unit classroom block at Volo DA Junior High School Constructed	Contract document, Invoice, Progress report	0	0	1	0	0
1No. 3-unit Classroom block with ancillary facilities (2seater KVIP, urinal, electricity, rain gutters, fan and 40No. dual desk at Avedzi constructed.	Contract document, Invoice, Progress report	0	0	1	0	0
2No. 3unit Classroom block with auxiliary facilities (KVIP, urinal, fan, electricity and desk constructed.	Contract document, Invoice, Progress report	0	0	2	0	0
1No. 2unit KG block with auxiliary facilities(KVIP, urinal, fan, electricity ,desk and playing ground) Constructed	Contract document, Invoice, Progress report	0	0	1	0	0

Operations	**Projects**
Manpower and skills development	• Educational Infrastructure

- Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics - Organise 15 Community Sensitisation Workshops for children with Special Needs **Supervision and Inspection of Education Delivery** - Organise "My First Day at School" ceremony in schools in 11 circuits - Organise DEOC meeting **Support the Activities of Sports** - Select 75 boys and girls for the district/regional sports festival for three (3) days	
	Acquisition of Immovable and Movable Assets Supply 1500 metallic Mono desks for schools

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC), strengthen healthcare Management system, ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups and ensure food and nutrition security

2. Budget Sub-Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction. The sub program will deliver this aim through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, Disease Control and Surveillance, community mobilization and participation.

Disease Control and Surveillance Unit, Health Promotion Unit, Nutrition Unit, Health Information Unit, Family Health Unit, Accounts Unit, Health Administration and Support Services, Mental Health Unit, and Clinical Care. The sub program will largely be funded through donor supports, Internally Generated Fund and the District Assembly Common Fund.

The beneficiaries are the general populace including the vulnerable groups such as pregnant women, children under five, adolescents, and the aged.

The staff strength of the sub program is **617** made up of **201 males** and **416 females.**

The major challenges the sub program faces are:

- ✓ Inadequate funds to execute activities/projects.
- ✓ Inadequate medical and office equipment
- ✓ Breakdown of vaccine fridges
- ✓ High adolescent pregnancies
- ✓ High new HIV infections
- ✓ High anaemia cases in pregnant women at 36 weeks gestation
- ✓ Low case detection rate for TB and AFP (Polio) and other diseases of public health concern
- ✓ Inadequate supportive supervision visits on disease control activities
- ✓ Low public health promotion activities

3. Budget Sub-Programme Results Statement

Main output	**Output Indicator**	**Past Years**		**Projections**			
		2019	**2020**	**Budget Year**	**Indicative Year**	**Indicative Year**	**Indicative Year**
				2021	2022	2023	2024
4 PHEC meetings Organized	Minutes and reports	0	10	4	4	4	4
4 Health oversight committee meetings organized	Minutes and reports	2	1	4	4	4	4
4 Health Management committee meetings organized	Minutes	0	1	4	4	4	4
4 Rapid responds committee meetings organized	Minutes		10	4	4	4	4
Audit Committee Meeting	Minutes			2	2	2	2
2 In-service training on health policies organized	Training reports	1	1	2	2	2	2
20 Midwives trained on IUD	Training reports	0	0	20	20	20	20
80 Community durbar on TB and Polio organized	Reports	240	160	80	80	100	120
In-service training on claims management	Reports	0	0	1	1	1	1
32 CHOs trained on TB and polio case detection	Reports	32	32	32	32	32	32
4 integrated Supportive supervision and monitoring conducted	Reports	2	1	4	4	4	4
1 Community survey on anemia among pregnant women conducted	Reports	0	1	1	1	1	1
36/12 CIC/radio discussion sessions on adolescent reproductive health organized	Reports	0		432/12	432/12	432/12	432/12

10 HIV screening organized	Reports	7	1	10	10	10	10
Logistics procured for Alabonu, Dedukope, Deve and Nyatikpo CHPS	Tender documents Award letters	0	0	268	4	4	4
1 No. 2-bedrooms semidetached nurses quarters constructed at Aveyime	Tender documents Award letters	0	0	1	0	0	0
Ambulance bay completed at Battor	Tender documents Award letters	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Public Health Services • Health Oversight Committee meeting • Rapid Responds Committee Meeting • Health Management Committee Meeting • PHEMC meetings • Audit Committee Meeting	Health Infrastructure • Construction of 1 No. 2-bedrooms semidetached nurses' quarters at Aveyime • Completion of Ambulance bay at Battor
HIV related programmes Organize HIV screening	Acquisition of Immovable and Movable Assets • 263 No. Logistics for Alabonu, Dedukope, Deve and Nyatikpo CHPS

BUDGET 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-programme is to strengthen social protection, especially for children, women, persons with disability and the elderly. Also, the sub- program seeks to resource the vulnerable, excluded and to help them gain employment. It further aims at enhancing emotional stability in families.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, vulnerable, persons with disabilities and the excluded. The sub-programme also provides financial and material support to the various vulnerable and marginalized groups in the district.

The sub-program would be achieved through meetings, sensitizations and workshops with key stakeholders at all levels and reporting on these engagements as such.

The department of social welfare and community development would work with other institutions like Ghana Education Service, Ghana Health Service, Ghana Police Service, NGOs, CBOs and the district assembly and its structures involved in the implementation in other to achieve a common goal.

The funding sources for this sub-programme are: District Assemblies common fund (DACF), Internally generated fund (IGF), Government of Ghana (GOG) and other donor supports.

The beneficiaries of the programme are the aged, vulnerable, persons with disability, the excluded, and the community at large.

The staff strength of the department is Seven (7), made up of District Head, Four (4) Social Development Officers, one (1) Assistant Social Development officer (1) Senior Mass Education Officer and one (1) NBCO Trainee. For the sex disaggregation, 5 males and 2 Females.

The key issues confronting the sub- programme are: Inadequate fund, untimely release of GOG funds, no vehicle and motor cycle and other logistics.

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	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
19 communities sensitized on LEAP	Field reports Attendance sheets	46	19	19	20	20
Payment of LEAP to 1,314 beneficiary households	Reports	1,310	1,314	1,314	1,500	1,500
Disability day celebrated	Reports	1	1	1	1	1
8 Communities sensitization on child trafficking	Reports	2	5	8	10	15
10 communities sensitized on the Children's Act 1998(Act 560	Field reports Attendance sheets	5	12	10	20	25
10 Community sensitization on early marriage and Teenage pregnancy	Field reports Attendance sheets	-	10	10	20	25

Atleast 40 cases of Child Maintenance cases managed effectively	Case file Number of cases handled	46	36	40	50	50
Formation and training of 12 Community child protection committees organized	Invitation letters Attendance Sheets Training Reports	1	8	12	12	15
6 Communities sensitized on Holistic Development of Children Programme for visually impaired children	Attendance sheet Reports	-	5	6	9	12
Capacity and skills of 10 PWDs enhanced	Reports	6	10	10	15	15
Monitoring of 100 beneficiaries of PWDs Fund conducted	Field Reports	6	90	100	110	120
5 Daycare centers inspected	Field Reports	-	10	5	14	15
PWDs sensitized on the PWDs Act 2006 (Act 715)	Reports	1	1	10	10	10
10 community Child Protection Committee members trained	Attendance Sheets Training Reports	4	12	10	18	20
60 PWDs supported with items and equipments	Invoices Attendance sheet Report	15	90	60	120	120
Office equipment and accessories procured	Invoices Vat receipts	1	1	1	1	1

12 communities sensitized on Ghana Social Network Programme	Attendance sheet Reports	-	7	12	12	12
7Staff of the department trained in the use of Child Protection Toolkit	Attendance sheet	-	-	7	7	7
Health Insurance to 300 PWDs in the district	Number of beneficiaries	-	300	300	300	300
10 communities sensitized on child abuse and domestic violence	Attendance sheet Reports	0	10	10	15	15
6 Gender equality and equity in politics, social and economic development improved.	Reports and Attendance sheet.	-	5	6	10	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion and Protection • 8 Communities sensitization on child trafficking • 5 Daycare centers inspected • 10 communities sensitized on child abuse and domestic violence • 10 community Child Protection Committee members trained • 6 Communities sensitized on Holistic Development of Children Programme for visually impaired children	

• At least 40 cases of Child Maintenance cases managed effectively	
Support to the Vulnerable • Capacity and skills of 10 PWDs enhanced • Support 300 PWDS in the District to register on the National Health Insurance Scheme • 60 PWDs supported with items and equipment's • PWDs sensitized on the PWDs Act 2006 (Act 715) • Monitoring of 100 beneficiaries of PWDs Fund conducted	
Information, education and Communication • 12 communities sensitized on Ghana Social Network	
Gender related activities • 6 Gender equality and equity in politics, social and economic development improved.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4.0 ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

To support Entrepreneurs, Small and Medium scale Enterprises (SMEs) and also promote effective participation of the youth in socioeconomic development. The programme further seeks to pursue government flagship industrial development initiatives and promote creation of decent jobs.

Budget Sub-Programme Description

The sub programme seeks to improve the livelihood and incomes of rural poor Micro and Small Entrepreneurs (MSEs) in the North Tongu District and also sustain Medium Scale Enterprises (MSEs) support activities in the district.

The Rural Enterprises Program (REP) model is perceived as an effective tool for rural Micro and Small Entrepreneurs (MSEs) development and poverty reduction. It will be delivered by; Upgrading the Technical and Entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) and Agricultural Commodity Processing Infrastructure Development (ACPID) programs. The sub programme will be delivered through Entrepreneurial, Technical and Managerial skills training delivered to clients after intensive needs assessment is conducted and demand made for interventions to address the identified needs.

The District Assembly (DA) is the main implementing partner, REP as a collaborative partner and financier under Ministry of Trade and Industries (MoTI), National Board for Small Scale Industries (NBSSI) and GRATIS Foundation are organisations that play active role in achieving the sub programme objective. The department also collaborate with the Agric department and Social Welfare department.

It will be funded by Government of Ghana (GoG) as the implementing partner, International Fund for Agricultural Development (IFAD) and African Development Bank (AfDB) as external donors, NBSSI and the DA.

The program is targeted at Medium and Small-Scale Enterprise (MSEs) and Local Business Association, men, women, unemployed youth and the poor entrepreneurial and any business oriented mined person interested in harnessing resources for employment and growth generation.

The REP BAC has a staff strength of two (4) two male and two female.

Inadequate logistics and lack of project vehicle to implement programme objectives.

late release of funds for project implementation, low start-up for businesses in the district.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Metropolitan Municipal District Assemblies 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
20 persons trained in Beauty Care	• Training Reports • Field Reports • Attendance /participants list	-	-	20	20	20
32 beneficiaries trained in Baking and Confectionary	• Training Report • Attendance /participants list	-	-	32	32	32
25 clients trained in Fashion Designing	• Training Reports • Participant list	18	-	25	25	25
20 beneficiaries trained in Fish Processing	• Training Report • Attendance list	-	-	20	20	20
Supported 25 MSEs in MGF	• Bank statements	-	-	25	25	25
60 People undertook a ten-day industrial study tour	• Participants • Training reports	31	-	60	60	60
20 persons trained in shea nut processing and packaging	• Attendance/ participants list	-	-	20	20	20

10 clients for 2020 annual clients trade show and exhibition prepared	• Participant list • Pictures	-	-	10	10	10
Organized training for 4 LBAs/FBOs in the district	• Training report • Participant list	-	1	4	4	4
Organised Internship program for 15 clients.	• Attendance list • Pictures	10	-	15	15	15
Provided start-up kits for 10 graduate apprentices	• Pictures • List of beneficiaries	7	6	10	10	10
Provided BDS tools for 5 LBAs	• Pictures • List of beneficiaries	-	5	5	5	5
Organized Business Counselling for 200 SMEs in the district	• Pictures • List of beneficiaries	200	120	200	200	200
Trained 40 youth in Occupational Safety, Health and Environmental Management	• Training report • Attendance list	35	-	40	40	40
Stakeholders Fora organised for AWPB	• Attendance list • Report	1	-	1	1	1
Monitoring Exercise carried out for 50 clients	• Field report	25	10	50	50	50

Procured 4 No. A4 sheet and 4 No. tonner	• Payment Vouchers	8	4	8	8	8

Budget Sub-Programme Operations and Projects

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

Operations
Business Promotion and Development • Train 20 persons in Beauty Care • Train 32 beneficiaries in Baking and Confectionary • Train 25 clients in Fashion Designing • Train 20 beneficiaries in Fish Processing • Train 20 persons in shea nut processing and packaging • Train 40 youth in Occupational Safety, Health and Environmental Management • Monitoring Exercise for 50 clients
Promotion of Small and Medium Enterprises • Support 25 MSEs in MGF • Organize training for 4 LBAs/FBOs in the district • Provision of start-up kits for 10 graduate apprentices • Organize Business Counselling for 200 SMEs in the district
Trade development and promotions • 60 People undertake a ten-day industrial study tour • 10 clients for 2020 annual clients trade show and exhibition prepared • Organise Internship program for 15 clients.
Procurement of Office supplies and consumables • Procurement of 4 No. A4 sheet and 4 No. tonner
Publication and dissemination of Policies and Programmes • Organise stakeholder fora for preparation of AWPB

BUDGET PROGRAMME SUMMARY

PROGRAMME 4.0 ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agriculture

Budget Sub-Programme Objective

- Increased access to improved extension services to improve livelihood

Budget Sub-Programme Description

The sub-programme seeks to create wealth for stakeholders in Agric, provide quality and nutritious food at affordable prices, improve the capacity of officers and others actors along the value chain especially farmers, reduce pest and diseases of crop and livestock thereby reducing post-harvest losses and increase Food security.
These activities with the help of our abled officers and the fervent cooperation of farmers and all actors along the value chain can be achieved.

The Human Resources, Health Services, Business Advisory Centre, Non-formal education in addition to the various units (Extension, Crops, livestock, Women in Agric Development, MIS) in collaboration with other units and departments of the Ministry of Food and Agriculture (Plant Protection Regulatory Service and Veterinary service) would be involved in delivering the sub-programme.

The sub-programme would be funded by GOG, DACF, IGF and donor funds.
The target beneficiaries are primarily farmers, schools and other actors along the value chain.

We have a staff strength of seventeen 17, comprising of one (1) female and sixteen (16) male

The challenges facing the department are inadequate logistics (protective clothing), delay in releasing of fund for effective and efficient delivery of activities and additional technical staff (6 AEA's needed) and access to mechanization centres in the district.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly Monitoring & evaluation conducted	• No. of supervisory visit conducted • Report	4	3	4	4	4

Monitoring & supervision visits conducted by District Agric Officers (DAOs)	• No. of field visits conducted by DAOs	330	350	350	350	350
3,840 farms and homes visited	• No. of Farm and Home visits conducted	3,812	3,700	3,700	3,800	4,000
16 FBO's formed & 10 dormant ones revived	• No. of FBOs formed.	22	15	35	40	45
Access to farm animals facilitated	• No. farmers (Male: Female) reached	20	55	60	65	70
Farmer's fora organised in four (4) zones	• No. of farmers forum organized	-	4	4	4	4
A 3 – one (1) day training on good agricultural practices (GAP) carried out	• No. of farmers trained	-	50	55	60	70
Raised 500 No. of birds (cockerels)	• No. of farmers trained • No of cockerels raised	-	20	30	40	50
20,000 tree crop seedlings raised (cashew, coconut, mango and oil palm)	• No of farmers benefiting	10	30	50	80	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reinvigorate extension services	
Development and Management of Farmer-based organisations	
Design and implement special programmes to build the capacity of the youth in agricultural operations	
Intensify disease control and surveillance, especially for zoonotic and scheduled diseases	
Intensify and increase access to mechanisation along the agriculture value chain	
Capacity training for the extension officers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Program Objective:

Promote proactive planning for disaster prevention and mitigation.

Budget Sub-Program Description

The sub program seeks to provide education on various types of climate change in all the communities in North Tongu district. It also seeks to undertake alternative livelihood project and education on Emergency Preparedness Plan (EPP), safe havens and their routes and erection of safe haven bill boards in 20 riparian Communities.

The Budget Sub-Program would be delivered through; Town-Hall Meetings, Workshops/Seminars, Forum/Durbars in the District.

Organizational Units involved in the achievement of the objectives of the sub-program includes Ghana Police Service, Ghana National Fire Service (GNFS), Education, Ghana Health Services, Environmental Health Department, NGOs, Social Welfare, Community Development., Ghana Ambulance Service, Red Cross Society etc.

The Sub-Program would be funded from Government of Ghana transfers (GOG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and support from the Volta River Authority (VRA)

The beneficiaries of the program would be the people of North Tongu.

The staff strength to deliver on the project would be Twelve (12) made up of Male (9) and Female (3).

The key issues and challenges facing the sub-program includes lack of office equipment and furniture. The directorate finds it difficult to reach most of the communities due to lack of logistics such as pick-up and motor bikes.

Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster prevention education on various types of disaster and Climate change in 35 communities organized	Training Reports, pictures	35	20	35	0	0
Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan	Field reports, Pictures	2	0	10	6	-
50 Boat operators sensitized on life jacket use	• Training reports	70	40	50	0	0
Pair of office tables and chairs procured	• Payment voucher • Stores Receive Advice	0	5	3	0	0
1500 trees planted District wide	Reports, Pictures	2,500	0	1,500	1,000	1000

Budget Sub-Program Projects

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

Operations
Publications, Campaigns and Program • Disaster prevention education on various types of disaster and Climate change in 35 communities organized • 50 Boat operators sensitized on life jacket use • Erection of safe haven billboards in 10 communities under V R A emergency preparedness plan
Climate change policy and program • 1,500 trees planted Districtwide
Procurement of office facilities/ supplies &accessories • 3 No. office tables and chairs procured

PART C: FINANCIAL INFORMATION