



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**EAST GONJA MUNICIPAL ASSEMBLY**

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The East Gonja Municipal Assembly budgeted to receipt an amount of GH¢ 13,022,805.00 and GH¢ 12,544,781.08 for 2017 and 2018 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢150,944.00 and GH¢152,968.00 for 2016 and 2017 respectively. .... 24

The total expenditure for the period stood a GH¢4,145,128.00 and 5,635,251.24 of which IGF constitutes GH¢152,515.76 and 167, 968.00 respectively for 2016 and 2017. .... 24

For Compensation of Employees, the district expended an amount of GH¢1,079,544.68 and GH¢1,669,115.63 for 2015 and 2016 respectively. Goods and Services expenditure for 2015 and 2016 was GH¢1,870,221.32 and GH¢825,076.21 respectively while Non-Financial Assets expenditure for the period stood at GH¢2,884,988.00 and GH¢1,650,936.16 for 2015 and 2016 respectively. .... 24

For 2017, the Assembly budgeted to receipt an amount of GH¢9,950,124.00 from GoG, DACF, DDF, IGF and Development partners. As at 31<sup>th</sup> July, 2017, an amount of GH¢2,795,339.39 was expended on Compensation GH¢698,434.86, Goods and Services GH¢512,934.88 and Assets GH¢1,583,969.65. Of this amount, GH¢73,710.49 was mobilised internally (IGF) whilst the remaining amount came from the other sources. .... 24

**Table 1.1 Summary of Expenditure Trend for the Medium Term .... Error! Bookmark not defined.**

**Year ..... Error! Bookmark not defined.**

**Compensation ..... Error! Bookmark not defined.**

**Goods and Services ..... Error! Bookmark not defined.**

**Assets ..... Error! Bookmark not defined.**

**Total ..... Error! Bookmark not defined.**

**2015 ..... Error! Bookmark not defined.**

1,079,544.68 ..... Error! Bookmark not defined.

1,870,221.32 ..... Error! Bookmark not defined.

2,884,988.00 ..... Error! Bookmark not defined.

**5,834,754.00 ..... Error! Bookmark not defined.**

**2016 ..... Error! Bookmark not defined.**

1,669,115.63 .....	Error! Bookmark not defined.
825,076.21 .....	Error! Bookmark not defined.
1,650,936.16 .....	Error! Bookmark not defined.
<b>4,145,128.00</b> .....	<b>Error! Bookmark not defined.</b>
<b>2017 (31<sup>st</sup> July)</b> .....	<b>Error! Bookmark not defined.</b>
698,434.86 .....	Error! Bookmark not defined.
512,934.88 .....	Error! Bookmark not defined.
1,583,968.65 .....	Error! Bookmark not defined.
<b>2,798,934.88</b> .....	<b>Error! Bookmark not defined.</b>

The East Gonja District Assembly for 2018 is expected to expend an amount of GH¢13,091,613.00 on Compensation, Goods and Services and Assets. This amount is expected from IGF, DACF, GoG, DDF and Development Partners (USAID, SRWSP, UNICEF and GSOP). Of this amount, Management and Administration program with the following sub-programmes (General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management will expend GH¢2,386,835.00..... 24

Infrastructure Delivery and Management program with Physical and Special planning and Infrastructure Development (works) as its sub-programs is allocated an amount of GH¢4,503,345.00. .... 24

Social Services delivery program with Education and Youth Development, Health Delivery and Social Welfare and Community Development as its sub-programs are allocated an amount of GH¢3,717,733.00..... 25

Economic Development Program with Agriculture Development as the Sub-Program is allocated an amount of GH¢2,216,757.00..... 25

Environment and Sanitation Management with Disaster Prevention and Management as a sub-program is allotted an amount of GH¢266,945.00 for the 2018 fiscal year. .... 25

**Table 1.1 Expenditure by Budget Programme and Economic Classification ... Error! Bookmark not defined.**

<b>BUDGET PROGRAMME</b> .....	<b>Error! Bookmark not defined.</b>
<b>AMOUNT GH¢</b> .....	<b>Error! Bookmark not defined.</b>
<b>COMPENSATION OF EMPLOYEES</b> .....	<b>Error! Bookmark not defined.</b>
<b>GOODS &amp; SERVICES</b> .....	<b>Error! Bookmark not defined.</b>
<b>CAPITAL INVESTMENT</b> .....	<b>Error! Bookmark not defined.</b>
<b>TOTAL</b> .....	<b>Error! Bookmark not defined.</b>
Management and Administration.....	<b>Error! Bookmark not defined.</b>

832,836.00 .....	Error! Bookmark not defined.
1,362,605.00 .....	Error! Bookmark not defined.
191,393.00 .....	Error! Bookmark not defined.
2,386,834.00 .....	Error! Bookmark not defined.
Infrastructural Development .....	Error! Bookmark not defined.
533,978.00 .....	Error! Bookmark not defined.
615,600.00 .....	Error! Bookmark not defined.
3,353,767.00 .....	Error! Bookmark not defined.
4,503,345.00 .....	Error! Bookmark not defined.
Social Services Delivery .....	Error! Bookmark not defined.
547,376.00 .....	Error! Bookmark not defined.
962,287.00 .....	Error! Bookmark not defined.
2,208,070.00 .....	Error! Bookmark not defined.
3,717,733.00 .....	Error! Bookmark not defined.
Economic Development .....	Error! Bookmark not defined.
422,666.00 .....	Error! Bookmark not defined.
1,214,091.00 .....	Error! Bookmark not defined.
580,000.00 .....	Error! Bookmark not defined.
2,216,757.00 .....	Error! Bookmark not defined.
Environmental and Sanitation Management.....	Error! Bookmark not defined.
266,945.00 .....	Error! Bookmark not defined.
0.00 .....	Error! Bookmark not defined.
266,945.00 .....	Error! Bookmark not defined.
<b>Total</b> .....	<b>Error! Bookmark not defined.</b>
<b>2,336,856.00</b> .....	<b>Error! Bookmark not defined.</b>
<b>4,421,528.00</b> .....	<b>Error! Bookmark not defined.</b>
<b>6,333,230.00</b> .....	<b>Error! Bookmark not defined.</b>
<b>13,091,614.00</b> .....	<b>Error! Bookmark not defined.</b>
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The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.....	53
The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF and Development Partners Funds. The beneficiaries of the programme include the communities.....	53
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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The East Gonja Municipal Assembly is one of twenty-eight (28) administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the Northern Region of Ghana. The then East Gonja District Assembly was re-created in 2007 by the (LI) 1938 when Kpandai District was carved out. In 2017, under the (LI) 2275 the district was elevated to a Municipal status and officially inaugurated in March, 2018.

The East Gonja Municipal Assembly is located at the Eastern part of the Northern Region of Ghana covering a total land size of 8,830.1 Square Kilometers (GSS, 2010 PHC). This makes it the largest district in the country in terms of land mass. The district shares boundaries with the Mion district and the Tamale Metropolitan Assembly to the North, Central Gonja to the West, Nanumba North, Nanumba South and Kpandai districts to the East and Brong Ahafo Region to the South. The district capital is Salaga, which is famous for its slave markets.

**Figure 1.1 Map of East Gonja District**



There are 53 Assembly Members comprising 35 elected and 15 government appointees, the MCE and two (2) Members of Parliament who constitute the General Assembly – the highest decision making of the Municipal.

There are two constituencies with the district; Salaga North and Salaga South. The district is divided into six (6) Zonal councils; Kulaw, Kpembe, Salaga, Kpariba, Bunjai Mankango/ Kafaba.

## 2. Population Size and Distribution

The Population of East Gonja Municipal according to the 2010 population Census is 135,450 with total male population of 69,721 as against 65,729 for females. This gives a sex ration of 106.1. The population density of the Municipal stands at 16/KM2 implying that there is less pressure on the land and available for other productive engagements. The population is predominantly rural constituting 81.3 percent of the total population of the district.

## 3. DISTRICT ECONOMY

### a. AGRICULTURE

East Gonja District is typically an agrarian economy. Over 76 percent of the employed population 15years and older are into agriculture, forestry and fishing. The district has an active labour force of 75,854 out of which 53,198 are gainfully employed.

### b. MARKET CENTERS

The district has eight (8) markets with the biggest market found in the district capital

**Table 1.1: Marketing Centres by Area/Town Council**

NAME OF COMMUNITY	ZONAL COUNCIL
Salaga market	Salaga Zonal Council
Kpalbe market	Kpalbe Zonal Council

**East Gonja District Assembly**

Bunjai market	Bunjai Zonal Council
Jindaturu market	Bunjai Zonal Council
Kafaba market	Makango/Kafaba Zonal Council
Makango market	Makango/Kafaba Zonal Council
Latinkpa Market	Bunjai Zonal Council

It also has the Rural Technology Infrastructure that provides technological support and equipment for the industrial sector in the region.

- RTF (Rural Technology Facility)
- Gari Processing Plant
- Shea-Butter Processing Plant (Kpolo and Kpalbe).

#### **c. Road Network**

The district's major source of transportation is the road transport with motor vehicles and bikes as the major transportation units. The district is span by 612.2km of roads network which links the district capital to other communities as well as other neighboring districts. Out of this, 435.6km are engineered and only 135.10km partly engineered. The non-engineered roads are 45.50km. Others is farm tracks, which are accessible only during the dry season.

#### **d. Education**

Education is the bedrock of the development of any district and for that the district has twelve circuits. The district currently has 115 Primary/KGs, 40 JHS and 3 Senior High Schools.

#### **e. Health**

In terms of health care delivery, the district has six sub-districts with one hospital, four health Centres/Clinics and twenty six functional CHPS zones.

**f. Water and Sanitation**

In terms of water and sanitation, district has a total of 170 boreholes, and 13 small town water systems. Out of the 296 communities in the district, 42 are Open Defecation Free (ODFs).

**g. Energy**

Salaga, the district capital was hooked on to the national grid in March, 1998 and since then, other fifty-Nine (59) communities, especially those considered under the resettlement scheme, have been connected to national electricity grid.

**h. Tourism**

Even though there are a number of tourism potentials in the district, the sector is yet to be developed to contribute meaningfully to the economic development of the district. The following have been identified as viable sites for tourism in the district:

- The meeting of the white volta and the River Dakar
- The mysterious Njewura Jekpa Spears
- The Slave bath and wells
- The relics and regalia of the slave raiders

**4. KEY ISSUES/CHALLENGES**

- Low coverage of health facilities
- Inadequate number of health personnel
- Inadequate potable water coverage
- High levels of open defecations
- Inadequate Agriculture Extension Agents
- High usage of chemicals by farmers
- Poor road network in the district
- Inadequate and dilapidated school classroom blocks
- Inadequate teaching and learning materials
- High level of teacher absenteeism at the basic level
- Low IGF

## **5. VISION OF THE DISTRICT ASSEMBLY**

A leading decentralised local government service provider in the country with high quality delivery of development programs and projects and create a sustainable and enviable atmosphere of peace and security for all.

## **6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The East Gonja District exists to ensure equitable development of the district for all persons by mobilizing, coordinating and judiciously utilizing resources for sustainable improvement of the lives of the people.

## **PART B: STRATEGIC OVERVIEW**

### **1. NATIONAL POLICY OBJECTIVES**

The National Medium Term Development Framework (NMTF) contains fifteen (15) Policy Objectives that are relevant to the East Gonja Municipal Assembly.

These Objectives are linked to the Sustainable Development Goals

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET
1. Strong and resilient economy	Strengthen domestic resource mobilization	Strengthen the means of implementation and revitalize the global partnership for sustainable	Strengthen domestic resource mobilization, including through international support to developing countries, to improve

		development (GOAL 17)	domestic capacity for tax and other revenue collection (17.1)
2. Water and Sanitation	Sanitation for all and open defecation by 2030	Ensure availability and Sustainable management of water and sanitation for all (Goal 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation paying special attention to the needs of women and girls and those in vulnerable solution (6.2)
3. Education and Training	Ensure free, equitable and quality education for all by 2030	Ensure Inclusive and equitable quality education and promote lifelong learning opportunities for all (GOAL 4)	By 2030, ensure that all girls and boys complete free, equitable, quality primary and secondary education leading to relevant and effective learning outcomes. 4.1
4. Health and Health Services	End Epidemics of AIDS, TB, malaria & tropical diseases by 2030	Ensure healthy lives and promote well-being for all at all ages (GOAL 3)	Achieve universal health coverage, including financial risk protection, access to quality essential

			health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
	Achieve universal health coverage, financial risk, protection, access to quality health care services		By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (3.3)
Gender Equality			

**5. GOAL**

The goal of the East Gonja Municipal is to provide high quality development programs and projects as well as create and sustain an atmosphere of peace and security for all.



## **6. CORE FUNCTIONS**

The core functions of the East Gonja Municipal are outlined below:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the district.

## **7. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018**

The Assembly employed the following strategies in the mobilisation of revenue from the various revenue sources in the district for 2018.

- Updating the revenue database
- Provision of in-service/ capacity building training for revenue and Commission Collectors
- Public Education and Sensitisation on rate payment
- Creation of revenue checkpoints
- Formation of Revenue Taskforce for cattle rate mobilisation

## 8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralisation Deepened	Number of Zonal Councils inaugurated	2017	0	2018	3	2019	6
	Number of zonal council with renovated and furnished offices	2017	0	2018	3	2019	6
	Number of zonal council collecting revenue with 50% ceded to them	2017	0	2018	0	2019	6
Food Security Achieved	% increased of farmers who adopt improved innovations	2017	40%	2018	50%	2019	54%
	Inputs Provided to farmers	2017	272	2018	350	2019	400
	vulnerable households supported with Small Ruminants)	2017	358	2018	582	2019	600
	Vegetable available all year round	2017	6no. Dug-out Rehabilitated	2018	1no. Dug-out Rehabilitated	2019	2no. Dug-out rehabilitated
Standard of education improved	Teacher student ratio	2017	68:1	2018	65:1	2019	50:1
	Percentage of students with reading ability	2017	51.6%	2018	55.2%	2019	65%
	Percentage of students with reading ability	2017	26.89%	2018	Waiting	2019	60%

	% Increased in the number of Professional teachers	2016	30%	2017	34%	2018	40%
Health care Services delivery Improved	Functional CHPS Zones	2016	26	2017	26	2018	30
	Skills/Capacity of Health Professional build	2016	7	2017	3	2018	7
	Regular Outreach on maternal and child health related activities	2016	4	2017	2	2018	4
Sanitation improved in the district	Number of Open Defaecation Free Communities	2016	42	2017	50	2018	60
Potable Water Available to Rural Communities	Number of Bore Holes Rehabilitated	2016	8	2017	10	2018	13
	Number of boreholes Drill	2016	20	2017	0	2018	35

## **9. SUMMARY OF KEY ACHIEVEMENTS IN 2018**

### **Management and Administration**

#### General Administration

- Organized three (3) General Assembly meeting and four (4) meetings for the Sub-Committees and the Executive Committee.
- Organized twelve (12) number management meetings

#### Finance and Revenue Mobilisation

- Submitted all the Twelve (12) monthly financial report to the Local Government Ministry and Controller and Accountant General Department. Also, the department has
- Achieved over eighty (80%) projected IGF for the year.
- Answered and cleared all audit observation and queries

#### Planning, Budgeting and coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Held mid-year review of plan and budget.
- Submit quarterly plan implementation reports to National Development Planning Commission through the Regional Coordination Council on schedule.
- Coordinated the activities of USAID-RING, GSOP and SRWSP
- Procured 22 motorbikes for field officers
- Prepared 20 Community action plans
- Support Town and Area Councils to carry out quarterly meetings
- Carried out Citizens fora
- Supported Gender desk officer activities

## Human Resource management

- Capacity Building plan prepared and submitted
- Performance Appraisal meetings held with appraiser's and appraisee's
- Staff of the district trained on Local Government Service protocols, performance appraisals and retirement planning.
- Human Resource Management Information System (HRMIS) data report submitted monthly to the Regional Coordination Council.

## **Infrastructure Delivery and Management**

### Physical and Spatial Planning

- Extracted and prepared six (4) Assembly occupied lands site plans in the Salaga Township.
- Prepared two (1) base maps as well as digitized one (1) number local plan
- Sensitized four (2) communities on the essence of Settlement Planning and Development control.

### Infrastructure Development

The works department of the assembly for 2018 has made tremendous achievement in the various sections as follows:

### Water and Sanitation

- Completed Small Town Water System for Kpalbe and Gbung communities under the Sustainable Rural Water and Sanitation Project (SRWSP) which is serving over 2,907 people both in Kpalbe and Gbung Communities.
- Rehabilitated one (dug-outs) at Kokolombo and completed the rehabilitation of Deba and Akamade dug-out under the Ghana Social opportunity project (GSOP). This was a labour intensive public work with a task rate of 7 Ghana Cedis for six hour work. Over 500 participants were employed with an average estimated person days of 5,626.41.

These not only engaged the people and free them from idling which has the potential of evil thinking and hence conflict during lean seasons as characterized in the North, but it has also increased the consumption level of households since the income levels has improved. The projects have also made water available for the watering of plans and animals in the various communities.

- Rehabilitated Ten (10) number broken down boreholes districtwide

#### Feeder Road section

- Completed the Spot improvement of four number feeder roads at Kunshie, Banvim, Tantuni – Kpulguni and Bunkwa communities. This has relief farmers of the difficulties in transporting farm produce to the market centers. This has drastically reduced post-harvest losses.

### **SOCIAL SERVICES DELIVERY**

#### Education and Youth Development

- Completed the Rehabilitation of 1no. 3unit Classrooms Blocks and Ancillary Facilities at Lamsa.
- Completed the construction of Ten (10no.) Hostel Facility for Salaga T.I Training College
- Rehabilitated six institutional latrines

#### Health Delivery

- Supported CHPS compounds with logistics to do community outreaches
- Carried out cooking demonstrations in 30 communities
- Trained community health Volunteers
- Trained Health Staff and community health volunteers on community anemia Acute Malnutrition (CMAM)
- Monitor and Supervise Community Volunteers on CMAM
- Roll-out Advocacy on Stunting
- Triggered 20 communities and attained 8 ODF
- Constructed 173 households latrines
- Distributed hand washing facilities to schools and health facilities
- Distributed household water treatment(water filters)

## Social welfare and community Development

- Submitted Social enquiry report to the District Magistrate court
- Visited the Prisons 4 times
- Identified and registered PWD's in the district
- Mobilized LEAP beneficiaries for payment
- Sensitized communities on the effects of Child trafficking
- Trained women groups in 8 communities to take up small scale viable income generating activities

## Economic Development

### Agriculture Development

- Procured and distributed 696 Small Ruminants to five (7) communities (Gbung, Kpembe, Kapito, Nkwanka, Kpalbulsi, Kpenchilla, Jinbanyili) with 194 women benefited
- Formed and Operationalised 56 VSLA groups with 1,460 women benefited
- Cultivated 175 acres of soya beans for 12 communities with 359 household benefited
- Installed Drip Irrigation for dry season vegetable farming at Yayayili and kokope with 24 and 36 women benefited respectively
- Conducted 1536 farm and Home visits
- Supported 669 women in agriculture livelihood activities
- Trained 10 staff in modern agriculture technologies
- Introduced new improved varieties of groundnut to 246 farmers (164 males and 82 females)
- Conducted Demonstration on Yam Improvement for Income and Food Security in West Africa (YIIFSWA) which benefited 900 farmers.
- Registered 3400 farmers on the e-agriculture platform
- Conducted demonstration in two communities with 60 farmers under the MOFA/JICA Rain-fed Low land Rice Project
- Monitor and supervise farmers who received inputs from the Planting for Food and Jobs initiative

## Environment and Sanitation management

### Disaster Prevention and Management

- Sensitized communities along the Volta lake among the dangers of staying closed to the river
- Sensitized 20 communities about the dangers of bush and domestic fires
- Delivered relief items to rainstorm and flood disaster victims

## 10. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The East Gonja Municipal Assembly budgeted to receipt an amount of GH¢ 13,022,805.00 and GH¢ 12,544,781.08 for 2017 and 2018 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢150,944.00 and GH¢152,968.00 for 2016 and 2017 respectively.

The total expenditure for the period stood a GH¢4,145,128.00 and 5,635,251.24 of which IGF constitutes GH¢152,515.76 and 167, 968.00 respectively for 2016 and 2017.

For Compensation of Employees, the district expended an amount of GH¢1,669,115.63 and GH¢1,669,115.63 for 2016 and 2017 respectively. Goods and Services expenditure for 2016 and 2017 was GH¢1,870,221.32 and GH¢825,076.21 respectively whiles Non-Financial Assets expenditure for the period stood at GH¢2,884,988.00 and GH¢1,650,936.16 for 2016 and 2017 respectively.

For 2018, the Assembly budgeted to receipt an amount of GH¢12,544,781.08 from GoG, DACF, DDF, IGF and Development partners. As at 31<sup>th</sup> July, 2017, an amount of GH¢4,858,634.52 was expended on Compensation GH¢698,434.86, Goods and Services GH¢512,934.88 and Assets GH¢1,583,969.65. Of this amount, GH¢144,175.00 was mobilised internally (IGF) whilst the remaining amount came from the other sources.

The East Gonja Municipal Assembly for 2019 is expected to expend an amount of GH¢13,617,343.00 on Compensation, Goods and Services and Assets. This amount is expected from IGF, DACF, GoG, DDF and Development Partners (USAID, UNICEF and CIDA). Of this amount, Management and Administration program with the following sub-programmes (General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management will expend GH¢2,327,579.00

Infrastructure Delivery and Management program with Physical and Special planning and Infrastructure Development (works) as its sub-programs is allocated an amount of GH¢ 2,806,862.00



Social Services delivery program with Education and Youth Development, Health Delivery and Social Welfare and Community Development as its sub-programs are allocated an amount of GH¢ 7,093,561.00

Economic Development Program with Agriculture Development as the Sub-Program is allocated an amount of GH¢ 1,150,341.00.

Environment and Sanitation Management with Disaster Prevention and Management as a sub-program is allotted an amount of GH¢240,000.00 for the 2018 fiscal year.

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

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

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

The programme objective is to formulate appropriate action plans and budgets for implementation through effective and efficient resources mobilisation to deliver the needed development to the people.

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

The management and Administration Programme is carried out by formulating action plans and budgets, mobilising revenue, conducting monitoring and evaluation of programmes, projects and activities, marshalling logistics for effective and efficient service delivery as well as managing effectively and efficiently the human resource of the district.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The Management and Administration function of the Assembly is performed by Sixty-two (62) employees including staff of the Controller and Accountant General Department who are on posting to the Assembly.

The main sources of funding of the Management and Administration programme are from the Government of Ghana (GoG) in the form of compensation payment, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Facility Capacity Building Fund. The main challenges militating against the implementation of the programme amongst others are the inadequate logistics and personnel to reach out to the oversee area for revenue mobilisation, inadequate and erratic release of funds (DACF, DDF), lack of strong monitoring vehicle to monitor programmes, projects and activities across the district.

The management and Administration programme seeks to:

- Coordinate the programmes, projects and activities of the departments of the assembly.
- Manage the administrative and financial activities of the Assembly.
- Facilitate the integration of departmental plans and budget into the district Composite plan and budget
- Acquire the various logistics needed by the district for effective operation
- Monitor and Evaluate development programmes, projects and activities of the district.
- Identify and build the necessary human resource capacity needed by the district for effective functioning.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To ensure the smooth functioning of the general assembly and its sub-committees as well as acquire the needed logistics for effective and efficient operation of the assembly.

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

The General Administration Sub-programme is carried out by designing and maintaining a system for effective functioning of the General Assembly and its sub-committees and procurement of the needed logistics for the smooth operation of the Assembly.

- Ensures the availability of services and facilities needed to support the administrative and other functioning of the assembly.
- Maintain a system of procurement aimed at eliminating waste and achieving value for money.

The units involved in the General Administration are Administrative Unit, General Services Unit (Registry), Security Unit, Transport Unit and Stores and Procurement. The General Administration sub-programme is managed by Twenty-Seven (27) employees. The main sources of funding for the sub-programme are from Internally Generated Funds and the District Assembly Common Fund (DACF).

The main beneficiaries of the sub-programme are the departments of the Assembly and Communities.

The major challenges encountered in carrying out this sub-programme included inadequate funds, inadequate number and skills of personnel and office space.

### 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	36	8	36	36	36	36
Management meetings organised	Number of Management Meetings held	12	4	12	12	12	12
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4

Annual Appraisal of Departmental Heads and Unit Heads conducted	Number of persons appraised	13	13	13	13	13	13
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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
Internal management of the organization	Servicing of General Assembly and Sub-committee Meetings
Cleaning and general services	Procure office equipment and stationery
	Rehabilitation of Staff Bungalows

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To ensure effective mobilisation of resources and its utilisation

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

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the view of eliminating wastes and unearthing irregularities with particular emphasis on IGF. This sub-programme considers the financial management and practices of the assembly which include:

- Mobilisation of Internally Generated Funds (IGF)
- Planning, organising, directing and coordinating the financial management of the assembly
- Collation and analysing expenditure returns and financial reports and providing feedback to the various departmental heads.
- Preparing and certifying financial statements to management
- Submitting monthly financial returns to Ministry of Local Government and Controller and Accountant Generals Department

The organizational units involved in the Finance and Revenue Mobilisation sub- programme are the Accounting Staff, Revenue Collectors and Budget Officers who performs accountancy and revenue mobilization functions as well as treasury and payroll/pension functions. The Finance and Revenue mobilization sub-programme is currently being managed by Eighteen (18) employees.

The sources of finding of the sub-programme are from Internally Generated Funds (IGF), Government of Ghana (GoG) and District Assembly Common Fund (DACF). The beneficiaries of the sub-programme are the District Assembly and its departments and units. The challenges militating against the achievement of the objectives under this sub-programmes are difficulties in mobilising revenue from the oversee communities within the district, and politicisation of revenue mobilisation.

### 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			Indicative Year 2022
		2017	31 <sup>st</sup> July, 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 107,128. 49	GH¢ 144,175.00	GH¢ 256,920.0	GH¢ 268,524.00	GH¢ 300,300.00	GH¢ 312,200.00



Revenue Improvement Action Plan Prepared and implemented	Number of Activities Implemented from the plan	10	12	20	20	20	20
Financial Returns prepared and submitted	All monthly Financial reports prepared and submitted to Local Government and Controller and Accountant General department Before 15 <sup>th</sup> of the issuing month	12	12	12	12	12	12
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Service Providers paid	Prompt Payment of Service Providers	Within 4 days upon receipt of bills/ invoice	Within 4 days upon receipt of bills/ invoice	Within 4 days upon receipt of bills/ invoice	Within 4 days upon receipt of bills/ invoice	Within 4 days upon receipt of bills/ invoice	Within 4 days upon receipt of bills/ invoice

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

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

<b>Operations</b>	<b>Projects</b>
Revenue Mobilisation	Capacity Building of Revenue and Commission Collectors

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To ensure the preparations and implementations of comprehensive development plans and budgets.

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

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme ensures the preparation and implementation of Medium Term Development Plan and Annual Action Plans as well as the Assembly's Composite Budget for the Assembly. It undertakes periodic reviews of the plans, programmes, projects and budgets to ascertain the level of achievement of the Assembly's goals.

The sub-programme activities include the following:

- Preparation of the District Medium Term Plan (DMTDP), Annual Action Plan (AAP), Composite Budgets aimed at facilitating and ensuring local level governance and development
- Undertaking periodic review of the implementation of plans and budgets of the Assembly
- Conducting routine monitoring and evaluation of plans and budgets of the Assembly and submitting reports to the appropriate agencies.
- Organizing Accountability fora to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collecting, Analysing and interpreting district level data for decision making

The number of staff delivering the sub-programme is 7. The sources of funding for the sub-programme are DACF, IGF, DDF and Development Partners (USAID, UNCEF).

The main challenges against the smooth implementation of the sub-programme are lack of strong monitoring vehicle, inadequate office space and lack of coordinated indicators for tracking performance in all the sectors of the district.

### **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
District Medium Term Development Plan prepared	One district Medium Term Plan prepared and available	0	1	0	0	0	1
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes

Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Quarterly Composite Progress Report Prepared	Quarterly Composite Reports submitted before 15 <sup>th</sup> of ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and Projects monitored and evaluated	Number of Monitoring reports prepared	10	12	13	13	12	12
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Town Hall Meetings and Other Social Accountability Fora organised	Number of Town Hall Meetings organised and Social Accountability for a minutes prepared	3	3	3	3	3	3
District Planning and Coordinating Meetings Organised	Number of District Planning and Coordinating Meetings held	3	3	4	4	4	4

**East Gonja District Assembly**

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

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

<b>Operations</b>	<b>Projects</b>
Budgets Preparation	Prepare plans and Budgets
Programmes, projects Monitoring	Monitor Programmes, projects and Activities
	Organise DPCU meetings
	Organise Budget committee meetings

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To develop and retain human resource base of the Assembly for effective and efficient service delivery.

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

The Human Resource Management Sub-programme seeks to manage, improve and retain the human resource base of the Assembly for effective and efficient service delivery. The major operations of the Sub-Programme are:

- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

The sub-Programme is delivered by One (1) staff. The beneficiaries of the sub-Programme are the Staff of the departments and units of the District Assembly.

The main funding sources for this sub-programme are GoG, IGF, DACF and DDF.

The main challenges militating against the execution of this Sub- programme are inadequate number and skills of staff, and inadequate office space.

#### **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal of Staff Conducted	Number of Staff appraised	87	87	87	87	87	87
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of Capacity Building Programme organised	4	2	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	9	7	9	9	9	9
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	116	125	125	125	125	125
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	7	12	12	12	12

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

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

Operations	Projects
Manpower Development	Validation of payment vouchers
	Training of Staff



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2 : SOCIAL SERVICES DELIVERY**

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

To facilitates the provision of social infrastructures and services to people.

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

The social services programme is geared towards the provision of social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the East Gonja Municipal Assembly.

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.1 Education and Youth Development And Library Services**

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

To increase inclusive and equitable access to and participation in education at all levels

To provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

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

Education and Youth Development sub-programme is aimed at increasing inclusive and equitable access to and participation in education at all levels and create enabling environment through the provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

The sub-programme is being implemented by the District Education Directorate which has the mandate of ensuring that all children of school going age in the district are provided formal education.

The sub-programme focuses on the provision of education infrastructure, support to needy students, supply of educational logistics, monitoring and supervision of schools, build the capacity of the youth as well as provide the needed infrastructure to enhance youth development.

The sub-programme is managed by staff strength of 1196 performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants. The beneficiaries of the sub-programme are children of school going age and the society at large.

The key challenges to this sub-programme are as follows;

- Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- In accurate data for reliable planning
- Poor monitoring and supervision of teaching and learning
- Inadequate logistics
- Difficulties in reaching out to the ‘Hard – to – Reach Areas’
- Ineffective SMCs/PTAs

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education infrastructure provided	Number of School Blocks build	7	1	2	2	2	3
Furniture situation in schools improved	Number of furniture supply to schools	900	0	1200	1200	1200	2000
Teacher Training and Development improved	Number and % of Trained Teachers	65(52.2)	70(56.0)	75(60)	80(64)	85(64)	90(64)
	Pupil Teacher Ratio	68:1	60:1	50:1	40:1	40:1	40:1
School Supervision and Inspection enhanced	Number and % of Schools Inspected annually	96 (100%)	98 (100%)	98 (100%)	104 (100%)	104 (100%)	104 (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
Acquisition of Movable and Immovable Assets	Complete the construction of school blocks
Internal Management of the Organisation	Provide logistics to schools (Textbooks and Chalk),
	Procure furniture to furnished schools

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.2 Public Health Services and Management**

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

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs infections especially among the vulnerable

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

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs infections among the vulnerable in the district. The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the Assembly.

The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the district through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM ), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by 80 staff and funded by Government of Ghana, DACF, DDF, and Development Partners Grants (USAID, UNICEF, and WORLD VISION). The

beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

### 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	2	2	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	6	4	4	6	6	6
Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	4	5	5	5	5

Mentoring and coaching visits to all health facilities, outreach points, schools, and AEA conducted	Number of mentoring conducted	10	10	14	14	14	14
Improved means of transport at health facilities	Number of Motor bikes given to health facilities	4	6	15	15	15	15
Access to maternal and child health services in the district improved	Number of service delivery point are created	26	30	32	35	35	35
Improved ANC registrants	Number of ANC registrants	81%	50%	100%	100%	100%	100%
Healthy behaviours adopted leading to improved service indicators	No of people practicing healthy behaviours eg. facility delivery	60%	70%	80%	90%	90%	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
Nutrition Services	Furnishing of 4NO. CHPS compound
Internal management of the Organisation	Complete the construction of CHPS compounds
Upgrading of Existing Assets	Implement Nutrition activities under USAID- RING project

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable (PWD's).

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

The sub-programme is mainly concerns its self with the improvement of the general standards of living of the people including the vulnerable (women, Children and PWD's). It's thus this by providing assistants to the aged, facilitating personnel social welfare services, assisting street children and promotes socio-economic and emotional stability to families.

The sub-programme is being implemented by the social welfare unit and the community development units with a total staff strength of Seven (7) thus one social worker and seven community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care. The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director. The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants (USAID and UNICEF).

The beneficiaries of the sub-programme are the women and children and the vulnerable groups especially PWD's.



The key challenges of the sub-programme are:

- poor office accommodation and furniture (tables and chairs)
- Inadequate funding.
- Inadequate logistics (computers and Accessories, 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	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
HIV/AIDS and STIS awareness created	Number persons educated on HIV/AIDS/ STIS	10	30	50	60	70	80
Community Sensitised on the danger of child labour	Number of community members sanitised	50	30	50	50	50	50
Women groups trained in leadership skills and financial management	Number of women's group trained	40	15	50	50	50	50
Communities animated on child trafficking	No. communities animated	20	10	20	20	20	20
Communities introduced to iodate salt	No. of communities introduced to iodate salt	20	10	20	20	20	20

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

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

Operations	Projects
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East Gonja District Assembly

Public Education and Sensitisation

Sensitisation of Communities

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services**

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

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

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

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 21 that is 15 sanitation officers/Guards and 10 labourers and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID, SNV).

The beneficiaries of the sub-programme are the district assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are

- Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes.

- Open defecation due to ignorance and inadequate sanitation facilities
- Poor enforcement of hygiene and sanitation bye-laws

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	20	25	30	30	30
Environmental Management Committee Meetings Organized	Number of meetings organized	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	25	50	60	70	80
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	6	8	10	12	14
Premises inspections intensified	Number of premises inspected	100	120	140	160	180

Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	5	12	12	12	12
Capacity of environmental health staff built	Number of training workshops	5	4	6	6	6
Household provided with household litter bins	Number of households supplied with litter bins	250	350	450	500	600

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

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

Operations	Projects
Cleaning Services	Organize clean up exercise & Support National Sanitation Day activities
Public Education and Sensitisation	Conduct CLTS activities
	Procurement of Sanitary Equipment

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.

#### **1. Budget Programme Description**

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF and Development Partners Funds. The beneficiaries of the programme include the communities.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.

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

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of (2) thus one professional and one technical staff with support from the Development Planning Sub-Committee. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF).

The beneficiaries of the sub-program are communities within the district and the entire people of Ghana.

The challenges faced by the sub-programme include: indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, insufficient staff and inadequate funds and equipment for the smooth running of the sub-programme.

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street named and property addressed	Number of street named and property addressed	8	0	10	15	20	25
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	2	1	4	6	6	6
Reviewed Local Plans	Number of local Plans reviewed	2	2	4	6	6	6
Sensitised chiefs and community members on proper procedure for development	Number of Sensitisation meetings held	4	2	8	10	10	10

Technical committee meetings held	Number of technical committee meetings held	4	2	4	4	4	4
Street Address Team (SAT) meeting held	Number of Street address meetings organised	4	0	4	4	4	4

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

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

Operations	Projects
Internal Management of the Organisation	Street Naming and Property Addressing
	Spatial Development Framework 9(District wide Land use plan)
	Build up Areas and Local Plans Review



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management**

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

To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water).

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

The sub-programme is to ensure an integrated and harmonized development at the district level and assist the Assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water.

The sub-programme is focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by three (3) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to delivers the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners ( USAID-RING and UNICEF).

The beneficiaries of this Sub-Programme are the people within the district and te general public at large.

The challenges of the sub-programme are lack of vehicle for the supervision of works, inadequate office space and inadequate logistics.

### 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Classroom Block with Ancillary Facilities Constructed.	Number of classroom Blocks with Ancillary Facilities Constructed	5	2	3	5	5	5
CHPS & Other Works on Health Sector Executed	Number of CHPS and Other health facilities constructed	2	0	2 New and 3 rehabilitated	5	5	5
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	4	2	1	4	4	4
Dug-outs rehabilitated	Number of dug-out rehabilitated	4	2	2	4	4	4
Water & Sanitation Facilities constructed	Number of water and sanitation facilities constructed	1	0	7 boreholes	12	13	15

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

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

<b>Operations</b>	<b>Projects</b>
Ugrading, and rehabilitation of Existing Assets	Rehabilitate 6 no. Toilets
Acquisition of Movable and Immovable Assets	Construct Salaga Town Drains
Internal Management of the Organisation	Rehabilitation of Economic Potential Roads
	Construction of CHPS & Classroom Blocks and others Building Facilities. (DACF)

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

To ensure the creation of job opportunities for the productive population in the District and the attainment of food security.

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

The Economic Development programme is aimed at creating job opportunities for the productive population in the district and the attainment of food security. It creates an enabling environment for the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies to increase outputs.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrial development. The programme is implemented by a total staff strength of 22 with 17 from the Agriculture Department, (one) 1 from cooperatives and four (4) from RTF/ Business Development Centre (BAC).

The programme is funded by GoG, DACF and Development Partners Grants (AFAD and Afdb). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development**

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

To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.

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

The Sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and creation of jobs through Business Development Services such as Business trainings and Capacity Building.

The sub-programme mainly focuses on provision of basic, intermediate and advanced training programmes in both technical and managerial skills development, Business counselling and monitoring of clients and business operators and preparation of financial returns and quarterly reports.

The sub-programme is delivered by the Business Advisory Centre (BAC/ RTF) and department of cooperatives. It has a staff strength of five (5) and funded by Government of Ghana (GoG), DACF, Development partners Grants (AFAD and Afdb).

Beneficiaries of the Sub-programme are Small and Medium Scale Enterprises, Institutions and the general public.

The key challenges of the sub-programme are:

- lack of markets for local products
- Lack of capacity of Promotional Agencies to adequately address the needs of the MSE sector.

- Bad attitude towards entrepreneurship development which stifle growth of MSEs
- Inadequate logistics such as vehicles for monitoring and computers and accessories

## 5. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	100	80	150	170	180	190
Business Counselling Services Provided clients	Number of clients counselled	40	30	40	50	60	70
Business Development Training Activities Organized	Number of trainings organised	5	4	10	12	13	15
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	8	10	12	12	13	15

## 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills Development	Training of SMES
Internal Management of the organisation	Rural Enterprise project

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Developments

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

To promote the development of selected staple and horticultural crops, livestock and poultry for food security and job creation.

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

The Agricultural Development Sub –Programme focuses on the development of selected staple and horticultural crops, livestock and poultry for food security and job creations. It provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness, management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time.

The sub-programme is being implemented by a staff strength of seventeen (17) with the division such as Crops, Livestock, extension and Women in Agriculture Development (WIAD).

The sub-programme is funded by government of Ghana (GoG), DACF, USAID, DDF and JICA.

The key challenges of the sub-programme are as follows:

- Limited access to processing facilities;
- Limited access to market information
- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities
- inadequate technical staff (Agricultural Extension Officer)
- Poor road network affecting the transportation of agriculture products from the farms to the market canters
- Inadequate agriculture machinery & equipment (tractor services)
- Unpredictable weather conditions, among others.
- Inadequate financial support

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer groups supported with inputs	Number of farmers supported with inputs	272	320	340	350	350	400
Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	6	2	2	4	4	5



Mango Plantation maintained	14no. Mango Plantation maintained	14	14	14	14	14	14
Small ruminants distributed to vulnerable women	Number of small ruminants distributed	358	396	1200	400	400	400
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	36	28	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	24	16	24	24	24	24
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	4	4	4	4	4	
New technologies demonstrated	Number of new technologies adopted	4	4	6	6	6	7
Adoption of technologies improved along the value chain	Rate of adoption	4%	4%	4%	4%	4%	6%

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

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

Operations	Projects
Food Security	Cultivation of Soybeans and Rice
	Distribution of Small Ruminants
	Cultivation of leafy vegetable and orange sweet potatoes
	Rehabilitation of Dug-outs

## **BUDGET PROGRAMME SUMMARY**

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

#### **7. Budget Programme Objectives**

To minimize the impact of disasters and develop adequate response strategies to ensure the protection of the environment and lives and properties.

#### **8. Budget Programme Description**

The Environment Management programme basically focuses on the protection of the environment by minimizing disasters and protecting lives and properties.

The programme seeks to enhance the capacity of society to prevent and manage disasters both natural and artificial.

It's mainly deals with the education on disaster management and prevention, provision of relief items to disaster victims

The sub-programme is implemented by NADMO and forestry and wildlife conservation department in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education service.

The programme is implemented by staff strength of 34 comprising 33 NADMO staff and 1 forestry officer.

The programme is funded mainly from Government of Ghana (GoG), DACF and development Partners grants.

The beneficiaries of the programme are the communities within the district and the entire people of the district.

The Key challenges of the programme are inadequate funding and logistics such as motorbikes and vehicle to respond promptly to disasters.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

To develop disaster response strategies to minimize the occurrence of disasters and the impact of disaster

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

The Disaster Prevention and Management Sub-programme seek to develop disaster responses strategies to minimize the occurrence of disasters and the impact of disasters. Its emphases on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The sub-programme focuses on providing education on disaster prevention, supply of relief items to disaster victims as well as establishing volunteers for disaster prevention.

The sub-programme is implemented by NADMO and Department of Forestry and Wildlife Conservation in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sup-programme is 34 comprising 33 NADMO staff and 1 forestry officer.

The Sub-programme is funded by Government of Ghana (GoG), DACF and Assembly's Internally Generated Funds (IGF). The beneficiaries of the Sub-programme are the people of the district and all Ghanaians at large.

The challenges militating against the sub-programme are logistical constraint (motorbikes and vehicles) and inadequate budgetary support and releases to respond quickly to disasters when it occurs.

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	100	120	40	40	40	30
Communities sensitised about the dangers of living closer to the volta lake	Number of Communities sensitised	5	5	5	5	5	5
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	60	50	80	80	80	100
Quarterly reports prepared and submitted	Number of reports submitted	4	4	4	4	4	4

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

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

Operations	Projects
Public Education and Sensitisation	Sensitisation of communities on the dangers of staying closer the Volta lake

Delivering of Relief items to disaster victim
