

# ADA EAST DISTRICT ASSEMBLY



## COMPOSITE BUDGET HEARING FOR 2022-2025 BUDGET

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**HON. SARAH DUGBAKIE POBEE**

# **STRATEGIC OVERVIEW OF ADA EAST DISTRICT ASSEMBLY**

- Ada East District Assembly (AEDA) was established by Legislative Instrument (L.I.) 2130 in June 2012.
- Its capital is located at Ada-Foah
- **Electoral Areas (27)** :Kasseh,bedeku,fiegbedu,Amlakpo,Ada-foah zongo,etc.
- **Three Area Councils**
  - Ada-Foah Area Council
  - Big-Ada Area Council
  - Kasseh Area Council

# Demographic Characteristics

- Total population 71,671 (2010 Population and Housing Census)
- 2020 Estimated Population - 95,783
- Females - 52.54 percent
- Males - 47.46 percent
- Sex ratio 90.3:100 ( 90.3 men for every 100 women)
- Youthful Population (54% Below 40 years) and high fertility rate
- Religious Groupings:
  - Christians (85%), Moslems (5%) and Traditional Religion (2%) Others (8%).
  - Dangme's dominate: 85% and other tribes: 15%.
- Literacy Rate (72%) 2010 PHC.
- Enrolment in basic school around 89%.

# DISTRICT ECONOMY

## ❑ AGRICULTURE

- **Main agricultural activities** - farming (crop production), fishing, livestock production and agro-forestry
- **Major Crops** - Cassava, Maize, Carrot, Legumes, Tomatoes, Pepper, Watermelon, okra and onions
- **Livestock Production** - Cattle, Sheep, Goats, Pigs, Fowls, Guinea Fowls, Turkey, Ducks and Grass cutter
- **Major fishes** - Sardines, Anchovy, Mackerel, Tuna, Shrimp, Tilapia, Grey mullet and Shrimp crabs and Prawn

## ❑ TRANSPORTATION

The major form of transportation in the district are road and river transport. Feeder road constitute majority of the roads in the district.

## ❑ EDUCATION

- **Circuits - Four Circuits:** Ada-Foah, Big-Ada, Kasseh and Bedeku
- **Facilities** - Kindergarten-39, Primary-42, Junior High Schools -29, Senior High Schools-1, Technical Institute-1 and College of Education-1

## ❑ COMMERCE AND TRADING

- Kasseh market is one of the biggest in Accra Trading sector is the biggest sector, generating the highest employment and revenues to citizens of the District.

## ❑ HEALTH

- **Top Ten Diseases** - Malaria, Skin Diseases, Ulcers, Pneumonia, Anaemia, ARI, Diarrhoea, Intestinal worms, Rheumatism and Eye-Infections.

There are twelve health facilities in the district 11 government facilities and 1 private facility

These facilities comprise of the following:

1 District Hospital

3 Health Centers

1 Private Clinic (Health star Clinic)

7 CHPS Compounds

Total staff in the district are as follows:

8 doctors

Over 200 Nurses both males and females

Over 100 para medical

## ❑ ROADS

- **Road Network** - 92 kilometres length of Roads
- Primary Roads - 28km
- Secondary Roads - 22km
- Feeder Roads - 42km

- **TOURISM:** About 23 hotels and restaurants in Ada.

- Songhor Ramsar site situated to west of the Volta River Estuary - 05°49'N, 00°28'E forming a favourable ground for migratory birds and wildlife habitat.

- **Beaches:** Long, sandy beaches with coconut trees and fishermen with their boats and nets make up the picture of the Ada

## **KEY ISSUES**

- Inadequate socio-economic infrastructure
- Low application of modern farming practices
- Inadequate infrastructure for educational delivery
- Inadequate employment opportunities

## **CHALLENGES**

- Indiscriminate siting of unauthorized structures
- Apathy in the payment of rates by rate payers leading to low generation of revenue

# **AEDA ADOPTED POLICY OBJECTIVES**

- Mobilize additional financial resource for development
- Strengthen fiscal decentralization
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Promote job creation and decent work
- Improve production efficiency and yield
- Facilitate sustainable and resilient infrastructure development
- Reduce proportion of men, women and children living in poverty
- Enhance inclusive and equitable access to, and participation in quality education at all level



## ❑ VISION STATEMENT

To be a leading institution in ensuring a satisfactory service delivery to encourage investor friendliness.

## ❑ MISSION STATEMENT

The Ada East District Assembly exists to improve upon the livelihood of the people in the Assembly's area of jurisdiction through equitable provision of services for the total development of the District within the context of Good Governance.

## ❑ GOAL

The goal of the Ada East District is achieving sustained economic growth through rapid infrastructure provision which will lead to poverty reduction in an accountable, transparent and participatory environment.

## ❑ CORE FUNCTIONS

- The core functions of the District are outlined below:
- Formulate and execute plans, programmes and strategies for effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district

# FINANCIAL PERFORMANCE-REVENUE

## REVENUE PERFORMANCE- IGF ONLY

ITEM	2019		2020		2021		2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	% performance at July
<b>Property Rate</b>	339,951.40	115,352.61	295,518.32	116,689.51	213,617.39	72,292.36	15
<b>Basic Rate</b>	1,200.00	11.00	1,200.00	183.00	18,120.00	1,005.00	0.21
<b>Fees</b>	268,100.00	268,844.12	292,782.00	280,424.09	264,335.00	112,886.86	23.34
<b>Fines</b>	1,200.00	27,969.00	17,220.00	21,423.00	12,950.00	10,359.00	2.14
<b>Licenses</b>	76,073.00	54,570.00	69,449.00	53,845.55	130,446.00	49,732.03	10.28
<b>Land</b>	196,571.00	229,465.55	192,042.39	355,797.43	292,414.60	201,996.62	41.77
<b>Rent</b>	83,415.00	108,395.80	129,020.00	149,268.00	145,680.00	34,520.00	7.13
<b>Investment</b>	0.00	0.00	0.00	0.00	0.00	0.00	0
<b>Total</b>	<b>970,710.40</b>	<b>809,146.08</b>	<b>999,831.71</b>	<b>1,028,769.27</b>	<b>1,077,562.99</b>	<b>483,618.47</b>	<b>45</b>

# FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2019		2020		2021		2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Perf. as at July
<b>Compensation</b>	3,986,432.35	2,479,484.17	2,809,523.00	2,208,503.54	3,222,793.00	1,467,823.60	45
<b>Goods and Services</b>	104,946.34	12,910.39	58,406.83	84,865.55	114,722.00	80,718.30	70
<b>Assets</b>	0.00	0.00	0.00	0.00	0.00	0.00	0
<b>Total</b>	<b>4,091,378.69</b>	<b>2,492,394.56</b>	<b>2,867,929.83</b>	<b>2,293,369.09</b>	<b>3,337,515.00</b>	<b>1,548,541.90</b>	<b>46</b>

# FINANCIAL PERFORMANCE-REVENUE

## REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		2021 % performance @ July
	Budget	Actual	Budget	Actual	Budget	Actual as @ July	
<b>IGF</b>	970,710.40	809,146.08	999,831.71	1,028,769.27	1,077,562.99	483,618.47	45
<b>Compensation Transfer</b>	3,986,432.35	2,479,484.17	2,736,965.22	2,208,503.54	3,222,793.00	1,467,823.60	39
<b>Goods and Services Transfer</b>	104,946.34	12,910.39	58,406.83	84,676.30	114,722.00	73,026.88	65
<b>Assets Transfer</b>	0.00	0.00	0.00	0.00	0.00	0.00	0
<b>DACF</b>	3,322,569.77	2,202,872.45	4,898,805.10	2,708,264.00	4,334,370.89	184,886.12	3
<b>DACF-RFG</b>	508,375.34	1,156,651.41	679,207.46	1,340,419.71	1,782,472.79	1,659,001.00	92
<b>MAG</b>	525,604.31	136,358.32	136,378.31	119,597.08	121,609.00	41,745.95	34
<b>LoCAL</b>	0.00	0.00	185,000.00	223,212.62	222,640.00	37,405.85	12
<b>Total</b>	<b>9,926,242.51</b>	<b>6,797,422.82</b>	<b>9,694,594.63</b>	<b>7,713,466.56</b>	<b>10,876,170.67</b>	<b>3,965,961.02</b>	<b>36</b>

# FINANCIAL PERFORMANCE-EXPENDITURE

## EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

ITEM	2019		2020		2021		2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at July
Compensation	120,000.00	96,657.65	133,764.00	103,366.44	207,971.00	65,955.55	31
Goods and Services	641,817.40	623,166	609,317.71	839,726.92	534,134.57	416,126.86	78
Assets	208,893.00	126,917.00	256,750.00	107,619.96	335,454.42	5,721.00	2
<b>Total</b>	<b>970,710.40</b>	<b>846,740.98</b>	<b>999,831.71</b>	<b>1,050,713.32</b>	<b>1,077,562.99</b>	<b>487,803.41</b>	<b>45</b>

# FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2019		2020		2021		2021
	Budget	Actual	Budget	Actual	Budget	Actual	% performance at July
<b>Compensation</b>	4,356,799.65	2,635,068.50	3,097,052.00	2,415,809.08	3,430,764.00	1,583,511.77	46
<b>Goods and Services</b>	1,814,094.86	1,614,392.31	2,731,770.00	2,488,024.22	2,344,328.57	1,071,228.26	46
<b>Assets</b>	3,755,348.00	2,245,768.32	3,865,772.63	2,951,618.43	5,101,078.10	427,058.73	8
<b>Total</b>	<b>9,926,242.51</b>	<b>6,495,229.13</b>	<b>9,694,594.63</b>	<b>7,855,451.73</b>	<b>10,876,170.67</b>	<b>3,081,798.76</b>	<b>28</b>

# **NON FINANCIAL PERFORMANCE BY PROGRAMMES**

## Key Achievements (2021)

### Physical Projects:

- Constructed 1No. CHPS compound at Fantivikope
- Constructed 1No. 3-Unit JHS classroom block, office and store at Otrokpe
- Constructed 1No. 3-Unit JHS classroom block, office and store at Atortorkope
- Rehabilitated Recovery Ward at Ada Foah Health Center
- Constructed 1No. 3-Unit JHS classroom block, office and store at Tojeh
- Constructed 1no.2 Unit One Bedroom Self-Contain Bungalow Story for Decentralized Department
- Constructed 1No. 3-Unit JHS classroom block, office and store at Amlakpo
- Constructed Fence Wall at Kasseh Health Centre
- Constructed 1no. CHPS Compound at Korpehem
- Constructed 2No. 12-Unit market sheds at Kasseh
- Constructed 1no. 6-Unit Classroom Block, Office, Library and Store at Lufenya D/A JHS



## Key Achievements (2021)

### Non-Physical Projects:

Achievements from 1<sup>st</sup> January to 31<sup>st</sup> July 2022.

- Rescued and integrated 13 children involved in child Labour
- Register 102 and 233 LEAP and PWD funds beneficiaries
- Assisted Obane Rice Farmers' Association to acquire three rice harvesters
- 6,665 farmers reached with various technologies through extension home & farm visits
- 24 demonstrations conducted to assist farmers solve identified problems
- 3,374 farmers benefited from the Planting for Food and Jobs programme
- 5,500 mango seedlings and 1,500 coconut seedlings acquired and distributed to 23 farmers and 17 farmers respectively

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# Domestic violence



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# Rescued and integrated children involved in child labour receive school kits



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# Integrated children at NHIS office for card

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# Integration process of 3 rescued children from Bono East to Alerkerkope

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# Rescued children reunified with the family



# sensitization on intestate succession law



# LEAP payment

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# Breast cancer awareness creation

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# Sensitization on Girl child education



# Handing over of mechanize borehole at Gbanevie



Mechanized Borehole at Gbanevie (LoCAL)

# Handing of 2-unit KG Classroom Block at Kasseh Islamic



KG block at Kasseh Islamic School - DRC/RFG

# Handing over of 3-unit Classroom Block, office and store at Otokpe



# Handing over of dual desks and KG Round tables and Chairs to schools



# Handing over of 3-Unit Classroom block, office and store at Amlakpo.



## Physical Projects:

- **Construction of CHPS compound at Togbloku**



- **Construction of 1No. 2-Unit Kindergarten Classroom Block, Office and Store @ Kasseh – Islamic**





- **Construction of 1no. 2-Unit Kindergarten Block at Medie- Aminapa**



- **Construction of 1No. 3-unit Junior High School Classroom Block Office and Store at Amlakpo**



- **Construction of Ada Divisional Police Headquarters Phase I At Atortorkope**



## Construction of 1No. CHPS Compound at Fantevikope



# Construction of 1No. 3-Unit Classroom Block office and store at Todjeh



**Construction of 1No. 6-Unit Classroom Block office and store at Lufenya**



# Construction 1No. CHPS Compound at Korpehem

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# Constructed 1no.2 Unit One Bedroom Self-Contain Bungalow Story for Decentralized Department Totimekope

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# Construction of 1No. 6-Unit Classroom Block office and store at Korpehem

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## Extension of portable water to six selected communities



# **AGRIC PROJECT AND PROGRAMS**











# Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		(Target)	Value	(Target)	Value	Target	Actual as at July.
Access to health care improve	Number of TB cases identified and managed	44	26	45	18	45	12
	No. of disease surveillance cases suspected	2	1	2	2	2	4
	No. of HIV cases identified and managed	120	113	300	293	320	148
Access to education improved	% increase in enrolment drive	40%	21%	40%	28%	45%	26%
	Percentage of BECE pass	80%	30.74	80%	30.58	80%	0
	No. of Training Workshop for teachers held	36	6	45	21	54	28



# Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		(Target)	Value	(Target)	Value	Target	Actual as at July.
Livelihood of the marginalize improved	No of NHIS cards registered and renewed	100	45	450	0	600	335
	No of LEAP payment to households paid	6	6	6	4	6	4
	No. of PWD's Supported	150	120	300	230	500	300

# Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		(Target)	Value	(Target)	Value	Target	Actual as at July.
Agribusinesses improved	Number of demonstrations conducted	10	10	40	36	40	24
	Number of farmers benefited from <b>PFJ</b>	8,000	6,574	8,000	3,446	8,000	3,374
	Number of farmers benefited from <b>PERD</b>	-	-	-	-	50	42 farmers & 3 institutions
	Number of women farmers trained on climate smart agriculture	-	-	50	30	30	25

# Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		(Target)	Value	(Target)	Value	Target	Actual as at July.
Developmental control enhanced	No. of Building Permit issued	120	109	150	145	180	92
	No. of Planning Schemes prepared	3	0	3	0	3	0
Public food Hygiene improved	No. premises inspected and kept clean	4,600	560	6,000	6,420	7,000	4,400

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## Management and Administration

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
<b>IGF mobilized</b>	Internal revenue collected	999,831.71	1028,769.27	1,077,562.99	483,618.47
<b>Social Accountability meetings held</b>	No. of Town Hall meeting organized	2	2	2	1
<b>Monitoring and Evaluation held</b>	No. of projects monitored	4	4	4	2
<b>Building capacity of staffs build</b>	No. of training held	3	3	2	2

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## SOCIAL SERVICE

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Basic School enrollment improved	Number of student enrolled	20,000	16,482	22,000	23,071
Performance of education improved	Percentage of BECE passed	80%	30.74	80	Loading
Health facility constructed	No. of CHPs compound constructed	3	3	2	1

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## INFRASTRUCTURE DELIVERY

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
<b>Building Permit issued</b>	No. of building permits issued out	150	145	180	92
<b>Planning Schemes Prepared</b>	No. of Planning schemes prepared	3	0	3	0

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ECONOMIC DEVELOPMENT

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual at July
Access to market facilities improved	No. of market infrastructure provided	1	1	1	0
Farmers train on new technologies	Number of farmers visited with technologies by AEAs	12,500	10,635	12,500	6,665
Farmers supplied with improve seedlings	Number of tree crop seedling acquired and distributed	-	-	5,000	5,500 mango seedlings and 1,500 coconut seedlings

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ENVIRONMENTAL AND SANITATION

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Premises inspected	No. of premises inspected and kept cleansed	6,000	6,420	7,000	4,400
Public food Hygiene improved	No. of public Food handlers and vendors screened	1,000	0	1000	720
Sensitization on proper waste management programme held	No. of Public sensitization programs on proper waste management practices organized	4	3	4	2



# 2021 Budget Programme Performance

Budget Programme	Budget	Actual as at July 2021
Management And Administration	2,747,832.67	906,891.66
Infrastructure Delivery And Management	3,798,255.00	847,594.64
Social Services Delivery	3,255,182.00	804,092.26
Economic Development	663,181.00	324,242.20
Environmental and Sanitation Management	411,720.00	198,978.00
<b>Total</b>	<b>10,876,170.67</b>	<b>3,081,798.76</b>

# Financials

## 2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

N o	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding
1	Constructed 1no. CHPS Compound at Alorkpem	392,275.30	108,733.50	283,541.80
2	Constructed 1no. CHPS Compound at Korpehem	428,350.00	280,545.40	19,454.60
3	Constructed 1no.2 Unit One Bedroom Self-Contain Bungalow Story for Decentralized Department	269,011.00	139,608.38	156,402.62
4	Constructed 2no. 12 - Unit Market Sheds, Kasseh	171,811.20	116,894.29	54,916.91
5	Constructed 1n. 3 - Unit Classroom Block, Office & Store with ancillary facilities, Elevanyo	320,000.00	131,227.20	188,772.80
6	Constructed Ada East Divisional Police Headquarters, Atortorkope	872,916.87	618,179.76	254,737.11
7	Constructed 1no. 3 - Unit JHS Classroom block, Office and Store, Otrokpe	325,654.00	205,918.66	119,735.56
8	Constructed 1no. CHPS Compound, Fantevikope	388,034.17	347,427.77	40,606.40
9	Block Fencing of Kasseh Health Center and Drainage System, Kasseh	446,487.00	268,993.03	177,493.97
10	Rehabilitated Recovery Ward at Ada Foah Health Centre	245,808.50	71,440.20	174,368.30
	<b>Total</b>	<b>3,776,197.74</b>	<b>2,180,234.69</b>	<b>1,186,488.27</b>

# SANITATION BUDGET PERFORMANCE

## Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Elimination of open defecation in 10 communities	18,000.00	0.00
2	Expand and intensify liquid waste collection	15,000.00	3,028.00
	<b>Total</b>	<b>33,000.00</b>	<b>3,028.00</b>

## Solid Waste

1	Prosecute recalcitrant sanitary offenders	7,900.00	0.00
2	Expand and intensify solid waste collection	35,00.00	15,950.00
3	Organized National Sanitation Day	16,800.00	0.00
	<b>Total</b>	<b>59,700.00</b>	<b>15,950.00</b>

# DP Supported Programmes (Local Climate Adaptive Living)

## LoCAL

No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Construction of a culvert at Ayigbo-Azizanya road	131,276.42	21,385.92
2.	Construction of mechanized borehole	91,936.20	16,019.93
	<b>Total</b>	<b>223,212.62</b>	<b>37,405.85</b>

# DP Supported Programmes (Child Protection)

## Engage Now Africa, Gender Center

No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Rescue and integration of Children involved child labor	2,500.00	2,500.00
2.	Gender Based Violence	15,000.00	15,000.00
3	NHIS registration for indigens	3,000.00	3,000.00
	<b>Total</b>	<b>20,500.00</b>	<b>20,500.00</b>

## GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

No	Name of Activity	Budget GHs	Actual as at July, 2021 GHs
1	Planting for food and jobs (PFJ)	60,000.00	21,845.95
2	One District one factory (PERD)	40,450.00	10,450.00
3	Planting for food and Investment (RFJ)	21,159.00	9,450.00
	<b>Total</b>	<b>121,609.00</b>	<b>41,745.95</b>

# **OUTLOOK FOR 2022**

# ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
<b>Local Governance and Decentralization</b>	<ul style="list-style-type: none"> <li>• Mobilize additional revenue for development</li> <li>• Deepen political and administrative decentralization</li> <li>• Improve decentralised Planning</li> </ul>	<p>43,550</p> <p>1,141,170</p> <p>1,054,188</p>
<b>Health and health services</b>	<ul style="list-style-type: none"> <li>• Ach. univ. health coverage, incl. fin. risk protection, access to qual. health-care service</li> </ul>	<p>2,062,174</p>
<b>Education and Training</b>	<p>Enhance inclusive and equitable access to, and participation in quality education at all level</p>	<p>1,303,755</p>
<b>Agriculture and Rural Development</b>	<p>Improve production efficiency and yield</p>	<p>1,388,980</p>



## ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
<b>Human settlement Development and Housing</b>	<ul style="list-style-type: none"> <li>• Promote sustainable, spatially integrated and orderly development of human settlements</li> </ul>	1,594,556
<b>Water And Environmental Sanitation</b>	Enhance access to improve and sustainable services	704,689
<b>Child protection and environment</b>	Promote gender mainstreaming in all sectors	517,620
<b>Employment and decent work</b>	Promote job creation and decent work	26,803
<b>Disaster management</b>	<ul style="list-style-type: none"> <li>• Enhance climate change resilience</li> </ul>	135,704

## Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline Year (2019)		Previous Year (2020)		Current Year (2021)		Indicative year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Year 2019	Value	Year 2020	Value	Year 2021	Value				
Yearly IGF growth increased	Percentage increase in IGF	20	29.35	21	27.14	23	17.35	25	27	30	30
Popular participation in decision making promoted	Number of Town Hall meetings held	2	2	2	2	2	2	2	2	2	2
Empower women	Number of women Groups train in dynamic	5	4	5	3	5	0	5	5	5	5

# Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline Year (2019)		Previous Year (2020)		Current Year (2021)		Indicative year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Year 2019	Value	Year 2020	Value	Year 2021	Value				
Access to education improved	No. classrooms constructed	2	1	8	8	3	3	2	2	2	2
	Number of children supported to take part in STME	40	32	40	28	60	50	70	70	70	70
	No. of sporting activities supported	1	1	1	1	1	1	1	1	1	1
Access to Health care improved	No. CHPS Compounds constructed	1	1	3	3	3	2	1	1	1	1
Livelihood of marginalized improved	No. of PWD's Supported:	150	120	300	230	500	300	200	200	200	200
	Payment of LEAP Facility facilitated	1,500	1,400	800	691	800	719	800	800	800	800
	Number of trafficked children reintegrated into their families	15	20	10	10	20	15	10	10	10	10

# Policy outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline Year (2019)		Previous Year (2020)		Current Year (2021)		Indicative year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Year 2019	Value	Year 2020	Value	Year 2021	Value				
Improve Environmental sanitation in the district	No. Premises inspected and kept clean	6,000	6,244	6,600	5,100	7,000	7,000	7,000	7,000	7,000	7,000
	No. of Clean-Up Exercises conducted	12	12	12	12	12	12	12	12	12	12
	No of Stray Animal Control Exercises conducted	0	0	12	5	12	12	12	12	12	12

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GHs	AMOUNT GHs		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT GHs	TOTAL GHs
Management and administration	1,124,795.00	1,624,713.00	32,000.00	2,781,508.00
Infrastructure delivery and management	366,659.00	239,729.00	2,192,866.00	2,799,254
Social services delivery	236,808.00	882,264.00	3,415,014.00	4,534,086.00
Economic development	374,138.00	91,773.00	1,141,873.00	1,607,784.00
Environmental and sanitation management	325,128.00	135,704.00	0.00	460,832.00
<b>TOTAL</b>	<b>2,427,528.00</b>	<b>2,974,183.00</b>	<b>6,781,753.00</b>	<b>12,183,464.00</b>

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## Management and Administration

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Social Accountability meetings held	No. of Town Hall meeting organized	4	4	4	2	4	4	4	4
Monitoring and Evaluation conducted	No. of quarterly monitoring report submitted	4	4	4	2	4	4	4	4
Capacity of staffs built	No. of capacity building workshop organized	3	3	2	2	3	2	2	2
Annual Action Plan prepared and submitted	Action Plan approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## INFRASTRUCTURE DELIVERY

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
<b>Police stations constructed</b>	No. police station constructed	1	1	1	1	1	1	1	1
<b>Portable water provided to communities</b>	No. of communities benefited from water	2	2	16	16	8	4	4	4
<b>Building permit application process</b>	No. of building permit to be processed within 30days	150	109	120	100	120	120	120	120

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## SOCIAL SERVICE DELIVERY

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Education infrastructure constructed	No. of school infrastructure constructed	3	2	4	2	3	4	3	3
Health facility constructed	No. of CHPs compound constructed	3	3	2	1	2	2	1	1
Provide economic support to the PWD district-wide	No. PWD supported	300	230	500	300	200	200	205	210



# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ECONOMIC DEVELOPMENT

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Market infrastructure improved	No. of market infrastructure provided	2	2	1	1	2	2	2	2
Fertilizers to farmers distributed	No. of fertilizers distributed	5,423	4,132	9,150	9,128	9,200	9,250	9,300	9,350
Skills of Extension Officers improved	No. of Extension officers train	12	9	12	12	15	15	20	20

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ENVIRONMENTAL AND SANITATION

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
<b>Solid waste collected</b>	Tons of solid waste collected and disposed	2,4496	2,550	2,500	1,875	2,500	2,500	2,500	2,500
<b>Public education on sanitation management carried out</b>	No. of Community sensitizations on Environmental Sanitation conducted	4	4	4	2	4	4	4	4
<b>Sanitation offenders prosecuted</b>	No. of recalcitrant Sanitation Offenders Prosecuted	120	45	120	0	50	50	50	50

## 2022 EXPENDITURE BY BUDGET PROGRAMME PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
<b>Management and Administration</b>	Procurement of 7 no. Laptop, 7 no. Desktop Computer and 4 Printers for official use	61,600.00		61,600.00
	Procurement of Office furniture for the newly Assembly complex		26,000.00	26,000.00
	Procurement of 1 no. Motor-Bike for Records Units.		6,000.00	6,000.00
	Procurement of Stationary for official use	30,512.00		30,512.00
	Procure 100pcs of streetlights district-wide		45,000.00	45,000.00
	Internal management of the organization	469,389		469,389
	Official/ National celebration	137,769		137,769
	Administrative and technical meetings	115,680		115,680
	Citizens participation in local governance	79,301.00		79,301.00
	<b>Total</b>	<b>8394,251.00</b>	<b>77,000.00</b>	<b>971,251.00</b>

## 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
Infrastructure delivery and management	Provision of Physical infrastructure in the district by the members of Parliament		638,809.00	638,809.00
	Maintenance and rehabilitation of street lights in the district by the MP		30,000.00	30,000.00
	Maintenance and rehabilitation of street lights in the district		30,000.00	30,000.00
	Construction of 1No. 2-Unit, 1-bedroom self contain quarters for decentralized Department		156,402.62	156,402.62
	Construction of Ada East Divisional Police Headquarters Phase I		254,737.11	254,737.11
	Extension of portable water with storage facilities to six (6) selected communities in the district		166,212	166,212
	Administrative overheads properly managed	21,587		21,587
	Maintenance of 12.3Km of selected Feeder Roads in the District		250,000.00	250,000.00
	<b>Total</b>		<b>21,587.00</b>	<b>1,526,160.73</b>

## 2022 EXPENDITURE BY BUDGET PROGRAMME PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
<b>Infrastructure delivery and management</b>	Re-engineering of drainage works at Salem near Nyami's spot in Big Ada		123,102.00	
	Undertake property valuation on properties along the Volta River	40,000.00		40,000.00
	Procurement of 2 no. Pick up for Monitoring		371,242.00	371,242.00
	Procurement of 50No. Street Signage poles for direction	60,000.00		60,000.00
	Preparation of 1No. Structural Plan for the District policy Direction	80,000.00		80,000.00
	Preparation of 4No. Assembly Lands for documentation	15,000.00		15,000.00
	<b>Total</b>	<b>195,000.00</b>	<b>494,344.00</b>	<b>318,102.00</b>

## 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
<b>social services delivery</b>	Construction of 1No. 2-Unit Kindergarten classroom block office and store at tojeh		420,005.00	420,005.00
	Construction of 1No. 2-Unit Kindergarten classroom block office and store at Kungmor DA		420,005.00	420,005.00
	Procurement of furniture for school in the District		43,790.00	43,790.00
	Provide support to the District sports and cultural activities	15,000.00		15,000.00
	Support Science Technology, Mathematics and Innovation Education	8,000.00		8,000.00
	Sponsor the conduct of the District Mock examination for BECE	20,000.00		20,000.00
	Construction of 1No. 3-Unit Classroom Block, office and store with ancillary facilities at Amlakpo-Ada		19,454.60	19,454.60
	Construction of 1No. 3-Unit Classroom Block, office and store with ancillary facilities at Elavanyo-Ada		188,772.80	188,772.80
	Construction of 1No. 3-Unit JHS Classroom Block, office and store at Otokpe		119,735.56	119,735.56
	Complete the Rehabilitation of a recovery ward at Ada Foah Health Centre		174,367.85	174,367.85
<b>Total</b>		<b>43,000.00</b>	<b>1,386,160.81</b>	<b>1,429,160.81</b>

## 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
social services delivery	Complete the construction of 1No. CHPS compound at Alorkpem		283,541.80	283,541.80
	Complete the construction of 1No. CHPS compound at Amlakpo Electoral area		338,543.50	338,543.50
	Complete the construction of fence wall and drainage system with security post at the Kasseh Health Centre		177,493.97	177,493.97
	Rehabilitation of CHPS compound		98,202.00	98,202.00
	Construction of Drainage system at Kasseh Health Centre		216,385.00	216,385.00
	Complete the construction of 1No. CHPS compound at Fantevikope		40,606.40	40,606.40
	Rehabilitation of a recovery ward at Pediatorokope Health Centre		250,321.00	250,321.00
	Support HIV/AIDS programmes, persons living with HIV/AIDS in the District	21,702.00		21,702.00
	Support Rollback malaria programme	15,000.00		15,000.00
	Support to Covid-19 activities	107,010.00		107,010.00
	<b>Total</b>	<b>143,712.00</b>	<b>1,405,093.67</b>	<b>1,548,805.67</b>

## 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
<b>Economic development</b>	Construction of 2No. 12-Unit Market sheds at Kasseh market		54,914.60	54,914.60
	Rehabilitation of Kasseh and Ada-Foah market		125,000.00	125,000.00
	Construction of 2Km drainage system at the Kasseh market		310,000.00	310,000.00
	Construction of 2No. Open market sheds at Kasseh market		150,000.00	150,000.00
	Construction of 1No. 6-Unit lockable market stores, complete design, working drawing of the entire market and sectional landscaping at Kasseh market		515,153.00	515,153.00
	Construction of 1No. 6-Unit lockable market stores at Kasseh market Phase II		435,153.00	435,153.00
	Training programmes for Extension officers and farmers	58,871.00		58,871.00
	Administrative overheads properly managed	8,210.00		8,210.00
	Assist and train MSMEs	18,593.00		18,593.00
	Train farmers on improved irrigation practices in mango, water melon, pineapple and vegetable production	2,000.00		2,000.00
	<b>Total</b>	<b>87,674.00</b>	<b>1,590,220.60</b>	<b>1,677,894.60</b>



## 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE GHs	CAPITAL INVESTMENT	TOTAL
<b>Environmental and Sanitation Management</b>	Prepare a disaster risk reduction plan for the District	10,000.00		10,000.00
	Management of emergency occurrences in the District		85,604.00	85,604.00
	Organize District Disaster Committee meeting	8,600.00		8,600.00
	Expand and intensify solid waste and liquid waste collection	38,000.00		38,000.00
	Construct 4No. Institutional KVIP latrines for Basic Schools		208,000.00	208,000.00
	Conduct 12 monthly District-wide clean up exercises and organize 12 community health/ hygiene education programmes	28,000.00		28,000.00
	Screening of 1000 food vendors and organization of 4 food safety sensitization	2,000.00		2,000.00
	Promote the construction of 260 household toilets in 10 communities through CLTS		20,000.00	20,000.00
	<b>Total</b>	<b>86,600.00</b>	<b>313,604.00</b>	<b>400,204.00</b>

## 2022 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
<b>Property Rate</b>	213,617.39	72,292.36	208,616.49	219,047.31	229,999.68	241,499.66
<b>Basic Rate</b>	18,120.00	1,005.00	12,120.80	12,726.84	13,363.18	14,031.34
<b>Fees</b>	264,335.00	112,886.86	396,327.36	416,143.73	436,950.91	458,798.46
<b>Fines</b>	12,950.00	10,359.00	1,300.00	1,365.00	1,433.25	1,504.91
<b>License</b>	130,446.00	49,732.03	150,430.60	157,952.13	165,849.73	174,142.22
<b>Land</b>	292,414.60	201,996.62	283,950.60	298,148.13	313,055.53	328,708.31
<b>Rent</b>	145,680.00	34,520.00	162,480.45	170,604.00	179,134.20	188,090.91
<b>Investment</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,077,562.99</b>	<b>483,618.47</b>	<b>1,215,225.85</b>	<b>1,275,987.14</b>	<b>1,339,786.50</b>	<b>1,406,775.82</b>

## 2022 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2021 budget	Actual	2022	2023	2024	2025
		As at July.				
IGF	1,077,562.99	483,618.47	1,215,225.85	1,275,987.14	1,339,786.50	1,406,775.82
Compensation Transfer	3,222,793.00	1,467,823.60	2,156,212	2,264,022.60	2,377,223.73	2,496,084.92
Goods and Services Transfer	114,722.00	73,026.88	135,078.00	141,831.90	148,923.50	156,369.67
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,334,370.89	184,886.12	5,362,280.00	5,630,394.00	5,911,913.70	6,207,509.39
DACF-RFG	1,782,472.79	1,659,001.00	2,765,510.00	2,903,785.50	3,048,974.78	3,201,423.51
MAG	121,609.00	41,745.95	47,315.00	49,680.75	52,164.79	54,773.03
LoCAL	222,640.00	37,405.85	472,195.00	495,804.75	520,594.99	546,624.74
UNICEF	0.00	0.00	30,000.00	31,500.00	33,075.00	34,728.75
<b>Total</b>	<b>10,876,170.67</b>	<b>3,965,961.02</b>	<b>12,183,464.00</b>	<b>12,792,637.20</b>	<b>13,432,269.06</b>	<b>14,103,882.51</b>

## GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES 2022

NO	Name of Activity	Budget GHs	Funding Source
1	Planting for food and jobs	62,654	MAG/DACF
2.	Planting for food and Investment	36,643.60	MAG
3.	One District One factory	47,000	DACF
	<b>TOTAL</b>	<b>146,609.00</b>	

## 2022 Expenditure Projections by Economic Classification- all funding sources

EXPENDITURE ITEMS	2021 budget	Actual	2022	2023	2024	2025
		As at July. 2021				
<b>Compensation</b>	3,430,764.00	1,583,511.77	2,427,529.00	2,548,905.45	2,676,350.72	2,810,168.26
<b>Goods and Services</b>	2,344,328.57	1,071,228.26	2,974,182.00	3,122,891.10	3,279,035.66	3,442,987.44
<b>Assets</b>	5,101,078.10	427,058.73	6,781,753.00	7,120,840.65	7,476,882.68	7,850,726.82
<b>Total</b>	<b>10,876,170.67</b>	<b>3,081,798.76</b>	<b>12,183,464</b>	<b>12,792,637.20</b>	<b>13,432,269.06</b>	<b>14,103,882.51</b>

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)							Total
					Assembly's IGF	GOG	DACF	DACF-RFG	LoCAL	MAG	UNICEF	
Central Admin.	1,020,997	1,370,813	563,042	2,954,852	903,037	749,681	1,302,134	0.00				2,954,852
Works department	278,586	32,900	2,172,263	2,483,749	36,313	300,173	1,584,758	129,403	433,102			2,483,749
Department of Agriculture	374,138	83,757	1,135,223	1,593,118	137,121	403,459	54,917	950,306		47,315		1,593,118
Department of Social Welfare and Community Development	236,808	519,923	0.00	756,731	3,000	256,411	467,320				30,000	756,731
Physical Planning	88,073	261,607	0.00	349,680	29,040	125,640	195,000					349,680
Trade and Industry		26,803		26,803	11,210	0.00	5,500		10,093			26,803
Finance		18,500	0.00	18,500	18,500	0.00	0.00					18,500
Education		131,781	1,211,764	1,343,545	8,581	0.00	494,953	840,011				1,343,545
Disaster Prevention and Management		104,204	0.00	104,204	8,600	0.00	95,604					104,204
Natural Resource		31,500	0.00	31,500	0.00	0.00	2,500		29,000			31,500
Health	325,128	244,712	1,699,461	2,269,301	45,000	325,128	1,099,594	799,579				2,269,301
Human Resource	79,129	126,318		205,447	6,959	92,629	60,000	45,859				205,447
Statistics	24,670	21,364		46,0344	7,864	38,170	0.00					46,034
<b>TOTALS</b>	<b>2,427,529</b>	<b>2,974,182</b>	<b>6,781,753</b>	<b>12,183,464</b>	<b>1,215,225</b>	<b>2,291,290</b>	<b>5,362,280</b>	<b>2,765,157</b>	<b>470,195</b>	<b>47,315</b>	<b>30,000</b>	<b>12,183,464</b>

## PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GHc	GHc	GHc	GHc	GHc	GHc	
Procure 100pcs of street lights district-wide	45,000.					45,000.	Encourage community initiative projects
Procurement of 7No. Laptops, Desktop Computers and 7No. Printers for Official use			61,600.00			61,600.00	Improved working conditions.
Procurement of office furniture for the New Assembly office Complex			26,000			26,000	Improved working conditions.
Procurement of 2 No. Pick-up for monitoring	371,242.00					371,242.00	Improved working conditions.
Procurement of 1 No, Motor-Bike for Records Unit (Registry)	6,000.00					6,000.00	Improved working conditions.
Procurement of stationary for official use			30,512.00			30,512.00	Improved working conditions.
Construction of 1no. 2units Kindergarten classroom block and store at Gbantana				386,460.00		386,460.00	Improved working conditions and sustain energy consumption
<b>Total</b>	<b>422,242.00</b>		<b>118,112.00</b>	<b>386,460</b>		<b>926,814.00</b>	

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GHc	GHc	GHc	GHc	GHc	GHc	
Construction of 1 No. 2 – Unit Kindergarten Classroom Block, Office and Store at Kungmor D/A				386,460.00		386,460.00	To provide School children with classroom and to improve teaching and learning
Construction of 1No 2- Unit Kindergarten Classroom Block, Office and Store at Todjeh			386,460.00			386,460.00	To provide School children with classroom and to improve teaching and learning
Construction of 1no. Unit Classroom block, office and store with ancillary facilities at Amlakpo -Ada				19,455.00		19,455.00	To provide School children with classroom and to improve teaching and learning
Procure desk furniture for schools in the District	43,790.00					43,790.00	To provide School children with furniture and to improve teaching and learning
Construction of Drainage system at Kasseh Health Centre					216,385.00	216,385.00	Improved Health Service delivery in the District
<b>Total</b>	<b>43,790.00</b>		<b>386,460.00</b>	<b>405,915.00</b>	<b>216,385.00</b>	<b>1,052,550.00</b>	



## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GHC	GHC	GHC	GHC	GHC	GHC	
High School Classroom Block, Office and Store Otrokpe			119,736.00			119,736.00	with classroom and to improve teaching and learning
Construction of 1No 3 –Unit Classroom Block, Office and Stores at Elavanyo			188,773.00			188,773.00	To provide School children with classroom and to improve teaching and learning
Construction of 1No 3-Unit Classroom Block office and store at Atortorkope				47,597.00		47,597.00	To provide School children with classroom and to improve teaching and learning.
Complete the Construction of 1No CHPS Compound at Fantivekope			40,606.00			40,606.00	Improved Health Service delivery in the District
<b>Total</b>			<b>349,115.00</b>	<b>47,597.00</b>		<b>396,712.00</b>	

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GHc	GHc	GHc	GHc	GHc	GHc	
Complete the Construction of 1No CHPS Compound at Alorkpem				283,541.8		174,368.00	Improved Health Service delivery in the District
Complete the Construction of 1no. CHPS Compound at Amlakpo Electoral Area				338,544.00		338,544.00	Improved Health Service delivery in the District
Complete the Rehabilitation of a Recovery Ward at Ada Foah Health Centre			174,368.00			174,368.00	Improved Health Service delivery in the District
Rehabilitation of Pute CHPS compound			98,202.00			98,202.00	Improved Health Service delivery in the District
Complete the construction of a fence wall and drainage system with a security post at the Kasseh health center				241,394.00		241,394.00	Improved Health Service delivery in the District
Rehabilitation of a recovery ward at Pediatorokope Health Centre				486,952.00		486,952.00	Improved Health Service delivery in the District
<b>Total</b>			<b>272,570.00</b>	<b>1,350,431.18</b>		<b>1,623,001.18</b>	

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GHc	GHc	GHc	GHc	GHc	GHc	
Procurement of Goods and Service by MP			61,600.00			61,600.00	Improved local governance
Complete the construction of 2no. 12- unit Market Shed at Kasseh				54,917.00		54,917.00	Improved economic activities in the market
Construction of 2No open Market sheds at Kasseh market				80,000.00		80,000.00	Improved economic activities in the market
Rehabilitation of Kasseh and Ada Foah Markets Infrastructure	56,650.00					56,650.00	Improved economic activities in the market
Construction of 1no. 6 units lockable market stores at Kasseh market				515,153.00		515,153.00	Improved economic activities in the market
Construction of 1no. 6units lockable market stores at Kasseh market phase 11				435,153.00		435,153.00	Improved economic activities in the market
<b>Total</b>	<b>56,650.00</b>		<b>61,600.00</b>	<b>1,085,223.00</b>		<b>1,203,473.00</b>	

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GHc	GHc	GHc	GHc	GHc	GHc	
Landscaping of Assembly's forecourt			125,000.00			125,000.00	Improve working environment
Maintenance and Rehabilitation of streetlights in the district			30,000.00			30,000.00	Improve security
Construction of 2No Unit 1 Bedroom Self- Contain for Dec. department			269,011.00			269,011.00	Improved staff accommodation
Construction of Ada East Divisional Police Headquarters Phase 1				254,737.00		254,737.00	To improve working environment for security service in the district
Provision of physical infrastructure in the district by MP			638,809.00			638,809.00	Improved local governance
<b>Total</b>			<b>1,062,820.00</b>	<b>254,737.00</b>		<b>1,317,557.00</b>	

# SANITATION BUDGET

<b>Liquid Waste</b>		
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Promote the construction of 260 household toilets in 10 communities through CLTS	20,000.00
2	Expand door to door waste collection system in the District	5,000.00
3	Monitoring of public place and drains cleansing	7,900.00
4	Inspection of premises and supervision and monitoring sanitary labors	7,900.00
	<b>Total</b>	<b>40,800.00</b>
<b>Solid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Expand door to door waste collection system	7,200.00
2	Conduct 12 monthly district – wide clean up exercise	28,000.00
3	Expand and intensify solid waste collection	38,000.00
	<b>Total</b>	<b>73,200.00</b>

# DP Supported Programmes (UNICEF)

## UNICEF

No	Name of Activity/Project	Budget
1	Organize a sensitization programs on Child Act for 50 participants in selected communities	5,000.00
2.	Provide support to Child protection activities	25,000.00
	<b>Total</b>	<b>30,000.00</b>

# DP Supported Programmes (Local Climate Adaptive Living)

## LoCAL

No	Name of Activity/Project	Budget
1	Construction of 2km drainage system at the Kasseh market	211,722.00
2.	Train 50 women farmers on climate smart agriculture, its mitigation measures and adaptation	16,500.00
3	Train 20 farmers on effects of climate change on agriculture, its mitigation measures and adaptation	15,000.00
	<b>Total</b>	<b>243,222.00</b>

# COMPENSATION OF EMPLOYEES

Information on the compensation of Employees data by Departments

DEPARTMENT	STAFF STRENGTH			TOTAL PAYMENT
	GOG	IGF	TOTAL	TOTAL GHs
Central Administration	32	27	59	748,680.83
Works Department	12	0	12	255,825.35
Department of Agriculture	17	0	17	389,910.07
Social welfare& Community Dev't	9	0	9	236,807.98
Physical Planning	4	0	4	94882.25
Department of Human Resource	3	0	3	79,128.57
Department of Statistics	1	0	1	24,670.00
Environmental Health	27	0	27	374,405.10



## 2022 RETIREES

S/N	NAME	STAFF ID	DATE OF APPOINTMENT	DATE OF EXIT
2022 GOG RETIREES				
1	EDWARD APRONTI	138965	17/4/1989	09/07/2022
2	DANIEL OSEI EFFAH	67066	01/01/2002	07/05/2022
3	PEACE GODZO	106576	07/01/1986	05/05/2022

**THANK YOU**