



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**TEMA WEST MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

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

#### **1.1 Location and Size**

The Tema West Municipal Assembly (TWMA) was carved out of the Tema Metropolitan Assembly under the Legislative Instrument (LI) 2317 and was inaugurated on 15th March, 2018.

The Tema West Municipal Assembly (TWMA) is situated in the South Eastern and diagonally located between Latitudes 5°42'00' N and Longitudes 0°00'30' W and Latitudes 5°36'20' S and Longitudes 0°7'10' W. It has a total land area of about 66.8 square km, which represents almost 2.1 percent of the total land size of the Greater Accra Region. The Municipal Assembly was carved from the Tema Metropolitan Assembly and was inaugurated on 15th March, 2018. The Assembly was established with Legislative Instrument (LI) 2317.

### **POPULATION STRUCTURE**

The total population of the Municipality is 125,046 (2010 Population and Housing Census). This is made up of 48.2% male and 51.8% female. The 2018 projected population is 150,007. The Municipality has a household population of 123,898 with a total number of 30,744 households. This signifies a population growth rate of about 2.6% per annum between the plan period 2015-2018

### **2. VISION**

#### **Vision**

The Assembly envisions “To be a model of Decentralization with reliable and sustainable services to the Municipality”.

### **3. MISSION**

“The Tema West Municipal Assembly exist to provide socio-economic and spatial development through innovative mobilization and utilization of quality human and material resources to improve the living conditions of people within the Municipality”.

## **4. GOALS**

### **Goal:**

- To attain sustained accelerated Growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

## **5. CORE FUNCTIONS**

The Assembly was established with Legislative Instrument (LI) 2317. The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936.

## **6. DISTRICT ECONOMY**

The local economy of Tema West Municipality is made up of Agriculture, Industry and Commerce/Services

### **a. AGRICULTURE**

Majority of the people are in the industrial and the service sector, agriculture also employs about 9.0 percent of the population. The agricultural system in the Municipality is largely on subsistence basis, where farmers cultivate with the use of simple farm tools and for consumption purposes. The agricultural sector includes food crops farming, and fishing with a little of livestock farming.

## **b. Manufacturing Industries**

- There are quite a number of industries in the Municipality. These comprises light and heavy industries some of which include, Kasapreko, Royal Packaging, Coca-Cola Ghana, Weave Ghana, etc

## **c. Commerce/Services**

- The service sector in the Municipality covers a wide range of tertiary activities. These include hairdressing, driving, selling and petty trading; tailoring and dressmaking

## **a. MARKET CENTER**

The Municipal Assembly is endowed with Two Main Market Center where commodity are sold.

## **ROAD NETWORK**

Roads: The Municipality has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totaling about 306km.

## **EDUCATION**

Tema West Municipal Assembly can boast of, 37 public School and 300 Private Schools. 8 public Junior High schools, 1 Senior High School. The Municipality also has 1 one School for death.

## **b. HEALTH**

Governments over the years have strived to provide adequate health care. A growing majority of the populace have now understood the importance of healthcare and the need to continue to live in a complete state of mental and physical well-being. The health facilities within the District are classified as follows: Public, Quasi-Government and Private Hospitals. In all, there are two (2) Quasi-government clinic, one Government and fourteen (14) Private Clinics and Health Centres in the Municipality.

### **c. WATER AND SANITATION**

According to the Ghana Water Company Limited and the PHC, 2010, all communities in TWMA are connected to pipe borne water for domestic use with the main supply from the Kpone water works.

More than half of the population have toilet facilities in their homes, the remaining use public toilets in the area. Only a few in the Municipality have no access to toilet facility and therefore use either the bush or beaches.

To address these trends, the Assembly is collaborating with the GAMA Project to provide subsidized household toilets to beneficiaries in the Municipality.

### **d. ENERGY**

The main source of energy in the Municipality is electricity. The entire population has access to electricity. A small proportion of the Municipality uses private generators during the normal power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality representing 51.7 percent followed by charcoal of 40.2 percent. A significant proportion of 5.2 percent of households do not cook. Only 0.1 percent of households used animal waste as source of cooking fuel.

## **7. KEY ISSUES AND CHALLENGIES**

- Inadequate Drainage systems
- Inadequate educational infrastructure
- Flooding at low lying areas

1. TWMA Adopted Policy Objectives for 2021 Link to Sustainable Development Goals (SDGs)

| FOCUS AREA                   | POLICY OBJECTIVE  | SDG TARGETS   |
|------------------------------|---|---|
| Strong and Resilient Economy | Ensure improved fiscal performance and sustainability   | <ul style="list-style-type: none"> <li>➤ 16.5. substantially reduce corruption and bribery in all their forms</li> <li>➤ 17.1. strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection</li> </ul>   |
| Education and Training       | Enhance inclusive and equitable access to, and participation in quality education at all levels | <ul style="list-style-type: none"> <li>➤ 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</li> <li>➤ 4.5 by 2030, eliminate gender disparity in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations</li> <li>➤ 4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all</li> </ul> |
| Health and Health Services   | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)             | <ul style="list-style-type: none"> <li>➤ 3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</li> <li>➤ 3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.</li> </ul>   |

|                                  |   |  |
|----------------------------------|---|--|
|                                  | Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)             | 3.8 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   |
|                                  | Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups | Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups  |
| Water & Environmental Sanitation | Improve access to safe and reliable water supply services for all                               | 6.2 By 2030 achieve access to adequate and equitable sanitation and hygiene and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations   |
|                                  | Improve access to safe and reliable water supply services for all                               | 6.b Support and strengthen the participation of local communities in improving water and sanitation management   |
|                                  |   |  |
| Poverty and Inequality           | Eradicate poverty in all its forms and dimensions   | 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property inheritance, natural resources, appropriate new technology and financial services, including microfinance |
| Disaster Management              | Promote proactive planning for disaster prevention and mitigation                               | 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning  |

|  |  |  |
|--|--|--|
| Transport Infrastructure (Road, Rail, Water and Air) | Improve efficiency and effectiveness of road transport infrastructure and services | 3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents<br>11.2 By 2030, provide access to safe affordable, accessible and sustainable transport system for all, improving road safety, notable by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons |
| Zongos and Inner City Development                    | Improve quality of life in slums, Zongos and inner cities                          | 11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services an upgrade slums   |
| Public Accountability                                | Deepen transparency` and public accountability                                     | <ul style="list-style-type: none"> <li>➤ 16.6 Develop effective, accountable and transparent institutions at all levels</li> <li>➤ 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</li> </ul>  |
| Corruption and Economic Crimes                       | Promote the fight against corruption and economic crimes                           | <ul style="list-style-type: none"> <li>➤ 16.5 Substantially reduce corruption and bribery in all their forms</li> <li>➤ 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements</li> </ul>  |
| Culture for National Development                     | Promote culture in the development process   | <ul style="list-style-type: none"> <li>➤ 8.9 By 2030, devise and implement policies to promote sustainable tourism that create jobs and promotes local culture and product</li> </ul>  |

## 1. POLICY OUTCOME INDICATORS TARGET

| Outcome Indicator Description                   | Unit of Measurement  | Baseline |                    | Latest Status |  | Target |               |
|---|--|----------|--------------------|---------------|--|--------|---------------|
|   |  | Year     | Value              | Year          | Value                                  | Year   | Value         |
| Dissemination of Government Policies            | No. of Educational campaigns                                     | 2019     | 6                  | 2020          | 7                                      | 2021   | 10            |
|   | No. of substructures functioning on delegated assignments        | 2019     | 1<br>Zonal Council | 2020          | 2<br>Zonal Council and unit committees | 2021   | 2             |
|   | Number of General Assembly meetings held                         | 2019     | 4                  | 2020          | 3                                      | 2021   | 4             |
| Literacy rate in the district                   | %age rate in enrollment of pupil.                                | 2019     | 5%                 | 2020          | 6%                                     | 2021   | 8%            |
|   | No. of Classroom Blocks constructed                              | 2019     | 3                  | 2020          | 13                                     | 2021   | 16            |
|   | Rate at M/E, supervision, extra-curricular activities undertaken | 2019     | 3<br>quarters      | 2020          | 4<br>quarters                          | 2021   | 4<br>quarters |
| Strengthening and improve Revenue Mobilisation. | No. of Networked Revenue standpoints and Rate payers             | 2019     | 30                 | 2020          | 35                                     | 2021   |               |
|   | No. Revenue Collectors trained                                   | 2019     | 35                 | 2020          | 40                                     | 2021   | 44            |
|   | % total IGF mobilized  | 2019     | 68.20              | 2020          | 75                                     | 2021   | 95            |
| Provision of Socio-Economic                     | No. of zones Laid-Out for development/approved permits           | 2019     | 21                 | 2020          | 28                                     | 2021   | 20            |
|   | Number of storm drains constructed                               | 2019     | 0                  | 2020          | 2                                      | 2021   | 6             |

|  |  |      |      |      |        |      |     |
|--|--|------|------|------|--------|------|-----|
| infrastructure to meet basic needs of the citizens   | Length of Engineered roads                     | 2019 | 4    | 2020 | 6      | 2021 | 8   |
|  | Length of feeder roads improved and maintained | 2019 | 15No | 2020 | 28 No. | 2021 | 32  |
| Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets. | No. of fishermen trained and supported         | 2019 | 150. | 2020 | 170    | 2021 | 200 |
|  | No. of farmers in vegetable production         | 2019 | 68   | 2020 | 84     | 2021 | 120 |
|  | No. AEAs trained                               | 2019 | 24   | 2020 | 36     | 2021 | 38  |
|  | No. of crop and vegetable farmers trained      | 2019 | 82   | 2020 | 162    | 2021 | 200 |
|  | Number of animals vaccinated                   | 2019 | 162  | 2020 | 200    | 2021 | 250 |
| Improve Disaster risk reduction and climate change adaptation  | Reports on trainings organized                 | 2019 | 8    | 2020 | 12     | 2021 | 12  |
|  | No of sensitization exercises conducted        | 2019 | 6    | 2020 | 12     | 2021 | 12  |
|  | No. of persons benefited from relief items     | 2019 | 85   | 2020 | 120    | 2021 | 135 |

## **8. SUMMARY OF KEY ACHIEVEMENT IN 2021**

Under the central administration department which consist of main administration, audit, budget and rating unit, development planning unit, and human resource unit, significant progress has been made of which includes the holding of statutory and non-statutory meetings of the Assembly, Procurement of 4No. Motor Bike for revenue mobilization.

Stationery and basic logistics, maintenance and Servicing of Assembly assets. Renovation work were carried out at both the office buildings and Works Department, Inspection, monitoring and evaluation of the Assembly's administrative and governance structures, building the capacity of staff through training programs, preparation of mandatory plans, budget and reports were carried out under the year review.

Other achievements also included participation in National celebrations, supporting project monitoring, supervision and evaluation, stakeholder engagements, undertaking gender mainstreaming activities and public education on Policies and Pursuit of staff welfare issues, undertaking Municipal-wide revenue mobilization and Monitoring of revenue collection using unannounced spot checks.

### **1. INFRASTRUCTURE DELIVERY AND MANAGEMENT**

The Technical Sub-Committee and Statutory Planning committees met on four occasions to recommend and approve 84 applications for building permits. The Assembly supervised the renovation Office building and reshaping of some feeder roads in the Municipality. Major dredging and desilting of storm drains in the Municipality to help reduce flooding in the communities. Field visits were also organized 3 times a week to ensure compliance with development standards. Partial Demolition exercises of temporary structure were carried out in some slum and unauthorized areas. The Assembly has awarded contract for the construction Health facilitate , School Buildings.

## **2. SOCIAL SERVICES DELIVERY**

### **A. Health Directorate**

- a) Undertaking Integrated Disease Surveillance response.
- b) Implementation of Reproductive and Child Health-related activities: Marking of child health promotion Week (birth registration of children under one year, immunization, Vitamin “A” Supplementation, Nutritional Counselling Session, Family Planning etc.)  
Monitoring and Supervision of Health Facilities in the District
  - i) Implementation of the District’s Response to HIV and AIDS as well as STIs
  - ii) Management of Out-Patient Department (OPD) Cases Trained 120 in Community Education and Teaching Assistance

### **B. Education Directorate**

The Municipality Educational Directorate carried out the following activities over the period:

- Monitoring of the conduct of Basic Education Certificate Examination (BECE) in the municipality.
- Update of the Municipal data on the Ghana School Feeding Programme (GSFP).
- Conduct of work Inspection for District’s teachers’ shortlisted for the Regional Best Teacher Awards by a joint team of Regional and Municipal officials of Ghana Education Service.
- Holding of a 5-Day Non-Residential Induction Workshop for newly trained teachers.
- Conduct of supervision of teachers of Science and TVET in selected schools by Science and TVET Co-ordinators.

### **C. Social Welfare & Community Development**

The Department has so far been able to achieve the following feat:

- Introduce its programs to some disability groups in the municipality and has registered Forty (40) Persons with disabilities.

- Successfully embarked on community entry into the two communities for needs assessments.
- Facilitated loan facility for 35 women in the community two townships.
- Embarked on Ninety (90) home visits to locate the homes and businesses of various women groups in order to facilitate small scale business loan for them and also to give them education on sanitation and hygiene.
- Organize five study groups with which various activities such as education on stress management, financial management, lassa fever and best practices with regard to customer services were undertaken
- Organize ten (10) mass meetings were held
- Eighty (120) women sensitized on how to access financial facilities
- Ten (15) early development centres identified and being processed for registration

#### **D. Environmental Health Unit**

Highlights of activities rolled out include:

- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Improved solid and liquid waste management services.
- Organization of health and hygiene education in schools and public health facilities to improve sanitation.
- Organize health education on cholera and malaria prevention to break the chain of transmission and improve public health.
- Support to climate change activities through tree planting. And reclamation of degraded lands.
- Carrying out of 4 No. National Sanitation Day Clean-up exercise in the Municipality

### **3. ECONOMIC DEVELOPMENT**

Highlights of activities rolled out include:

1. Due to intensive sensitizations and trainings no cases of Bird Flu were recorded
2. No cases of swine flu were recorded as a result of timely sensitizations and trainings
3. Due to a step-down training organized for 60 farmers (55 males and 5 females) at Klagon and Borteyman. Few cases of Fall Army Worm (FAW) were recorded, however plants were able to recover after application of recommended agro-chemicals. Three Pheromone traps are mounted at Sakumono, Klagon and Borteyman to monitor the FAW invasion.
4. Fifty 50 farmers (41 males and 9 females) were registered on Planting for Food and Job
5. The department collaborated with the Forestry Commission, Game and Wildlife and Resource users to plant coconut and Cassia seedlings to reclaim the river.

#### **Environmental Health Unit**

- Highlights of activities rolled out include:
- People sensitize on disaster prevention and risk reduction (fire, flood cholera, etc)
- Dredging and desilt main storm drains
- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Support to the facilitation of the Community-Led Total Sanitation (CLTS) 12 communities in the District to stop open defecation.
- Organisation of health and hygiene education in schools and public health facilities to improve sanitation.
- Organise health education on cholera and malaria prevention to break the chain of transmission and improve public health.
- Support to climate change activities through tree planting. And reclamation of degraded lands.
- Carrying out of 3 No. National Sanitation Day Clean-up exercise District-wide.

**SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME,  
ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECT**

| EXPENDITURE BY BUDGET PROGRAMME               | REVISED BUDGET       | BUDGET               | BUDGET               |
|---|----------------------|----------------------|----------------------|
|   | 2020                 | 2021                 | 2022                 |
|   | GHC                  | GHC                  | GHC                  |
| BP1:Management and Administration             | 7,223,030.00         | 8,645,188.61         | 8,257,621.76         |
| BP2:Infrastructure Delivery and Management    | 9,121,573.00         | 10,709,892.45        | 12,120,145.91        |
| BP3:Social Services Delivery                  | 1,214,354.00         | 2,471,019.62         | 3,582,520.36         |
| BP4:Economic Development                      | 212,845.00           | 753,408.45           | 284,404.43           |
| BP5:Environmental and Sanitation Management   | 111,122.00           | 665,000.00           | 242,300.00           |
| <b>Total Expenditure</b>                      | <b>17,882,924.00</b> | <b>23,244,509.13</b> | <b>24,486,992.46</b> |
|   | REVISED BUDGET       | REVISED BUDGET       | BUDGET               |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b> | 2020                 | 2021                 | 2021                 |
|   | GHC                  | GHC                  | GHC                  |
|   |                      |                      |                      |
| <b>CURRENT EXPENDITURE</b>                    |                      |                      |                      |
| 21 Compensation of Employees                  | 3,542,796.00         | 4,457,800.00         | 4,042,148.50         |
| 22 Use of Goods and Services                  | 6,325,478.00         | 9,324,802.57         | 15,023,577.15        |
| 25 Subsidies                                  |                      |                      |                      |
| 26 Grants                                     |                      |                      |                      |
| 27 Social Benefits                            | 154,000.00           | 117,197.03           | 127,000.00           |
| 28 Other Expenses                             | 780,000.00           | 580,000.00           | 317,224.44           |
| <b>CAPITAL EXPENDITURE</b>                    |                      |                      |                      |
| 31 Non-Financial Assets                       | 7,080,650.00         | 8,764,709.53         | 9,041,244.91         |
| <b>TOTAL EXPENDITURE</b>                      | <b>17,882,924.00</b> | <b>23,244,509.13</b> | <b>28,551,195.00</b> |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>  |                      |                      |                      |
| BP1:Management and Administration             | 7,223,030.00         | 8,645,188.61         | 8,257,621.76         |
| BP2:Infrastructure Delivery and Management    | 9,121,573.00         | 10,709,892.45        | 12,120,145.91        |
| BP3:Social Services Delivery                  | 1,214,354.00         | 2,471,019.62         | 3,582,520.36         |
| BP4:Economic Development                      | 212,845.00           | 753,408.45           | 284,404.43           |
| BP5:Environmental and Sanitation Management   | 111,122.00           | 665,000.00           | 242,300.00           |
| <b>TOTAL EXPENDITURE</b>                      | <b>17,882,924.00</b> | <b>23,244,509.13</b> | <b>24,486,992.46</b> |

**PART B: BUDGET PROGRAMME SUMMARY**

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

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

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

The budget programme objectives for Tema West Municipal Assembly for 2021 fiscal year is as follows:

- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- The sector programmes coordinates resource mobilization, improve financial management and ensures timely delivery and reporting.
- To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.

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

- The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services.
- Under the sub programme, a total staff strength of 120 covering staff of Central Administration, Finance and Revenue Mobilization, Budget and Planning, Internal Audit and Statistics.
- The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and District Assembly Common Fund (DACF) and District Development Grants such as World Bank (GAMA FUND) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Our Schools and the general public.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To improve the capacity of staff of the Assembly to deliver effective, efficient and life-transforming services.
- To create an enabling environment for staff of the Assembly through the provision of basic logistical resources and motivation to enhance staff performance.
- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

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

- The Sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the municipality.
- The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.
- The various organization units involved in the delivery of the program include; Registry and Records, Estate, Transport, Security, Statistics and Information Management and Human Resource Management, Accounts and Logistics and holding a total staff strength of Fifty-Two (52).
- The sub-programmes are funded with funds from IGF, DACF, DDF, and other Central Government transfers
- The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including;
  - Inadequate Financing and

- Inadequate Logistics – Vehicles and office equipment.
- Inadequate office accommodation
- Lack of staff accommodation

## 1. Budget Sub-Programme Results Statement

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

| Main Output                          | Output Indicator              | Past year           | Projections             |                         |                         |
|--------------------------------------|-------------------------------|---------------------|-------------------------|-------------------------|-------------------------|
|                                      |                               | Budget Year<br>2020 | Indicative year<br>2021 | Indicative year<br>2022 | Indicative Year<br>2023 |
| Statutory and Non-Statutory meetings | No of meetings held           | 3 No each           | 4 No each               | 4 No each               | 4 No each               |
| Administrative support               | Reports                       | 3 quarterly report  | 4 quarterly report      | 4 quarterly report      | 4 quarterly report      |
| Staff durbars                        | No of staff durbars organized | 3                   | 4                       | 4                       | 4                       |
| Staff Training                       | No. of Staff trained          | 85                  | 120                     | 150                     | 150                     |

|   |  |                           |  |  |  |
|---|--|---------------------------|--|--|--|
|   | No. of Assembly members trained                | 16                        | 16                                       | 16                                       | 16                                       |
| Motor Bikes   | No Motor Bikes procured                        | 0 No Motor Bikes Procured | 4No Motor Bikes Procured                 | 4No Motor Bikes Procured                 | 4No Motor Bikes Procured                 |
| Motor Vehicle   | No. of Motor Vehicle procured                  | 0 No. Pick-Ups procured   | 2No. Pick-Ups and 1No. mini bus procured | 2No. Pick-Ups and 1No. mini bus procured | 2No. Pick-Ups and 1No. mini bus procured |
| Procurable items (Printed Materials and Stationery)             | Frequency of Goods and Services procured       | Once a quarter            | Once a quarter                           | Once a quarter                           | Once a quarter                           |
| Gender mainstreaming activities                                 | No. Gender mainstreaming activities undertaken | 4                         | 4  | 4  | 4  |
| Government Policies disseminated                                | No. of Town Hall meetings organized            | 3                         | 4  | 4  | 4  |
|   | No of Brochures, Newsletters produced          | Quarterly                 | Quarterly                                | Quarterly                                | Quarterly                                |
| Audit Report Implementation Committee (ARIC) Meetings Organized | Number of Meetings Held                        | 3                         | 4  | 4  | 4  |
| Procurement Plan Reviewed                                       | Updated Procurement Plan                       | 3                         | 4  | 4  | 4  |

## 2. 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>                         |
|--|---|
| General Assembly, Sub-committee, Heads of Department and Management meetings to be organised       | Renovation of Office Building           |
| Preparation of annual action plan and other plans together with Budgets                            | Procurement of Motor Vehicles           |
| Public Education on Climate Change   | Purchase of Furniture and Fittings      |
| Maintenance of peace and order in the Municipality   | Procurement of General office Equipment |
| Monitoring of projects   |   |
| Maintenance and Repairs of office equipment  |   |
| Provision of general services and logistics for effective and Efficient management of the Assembly |   |
| Develop the Capacity of Staff , Assembly members and SMEs  |   |

## 6. Summary – Expenditure Estimates by Budget Sub- Programme, Economic

### Classification and Programme and Projects

#### SUB-PROGRAMME 1.1: General Administration

| EXPENDITURE BY BUDGET PROGRAMME           | REVISED BUDGET      | BUDGET              | BUDGET              |
|---|---------------------|---------------------|---------------------|
|   | 2020                | 2021                | 2022                |
|   | GHC                 | GHC                 | GHC                 |
| <b>BP1:1Management and Administration</b> | 7,223,030.00        | 8,645,188.61        | 8,257,621.76        |
| <b>Total Expenditure</b>                  |                     |                     |                     |
| EXPENDITURE BY ECONOMIC CLASSIFICATION    | REVISED BUDGET      | REVISED BUDGET      | BUDGET              |
|   | 2020                | 2021                | 2022                |
|   | GHC                 | GHC                 | GHC                 |
|   |                     |                     |                     |
| <b>CURRENT EXPENDITURE</b>                |                     |                     |                     |
| <b>21 Compensation of Employees</b>       | 1,144,488.61        | 1,200,397.45        | 1,262,406.57        |
| <b>22 Use of Goods and Services</b>       | 5,835,930.00        | 5,625,478.00        | 5,709,448.44        |
| <b>23 Social Benefits</b>                 | 15,000.00           | 154,000.00          | 127,000.00          |
| <b>24 Other Expenses</b>                  | 408,000.00          | 480,000.00          | 317,224.44          |
| <b>CAPITAL EXPENDITURE</b>                |                     |                     |                     |
| <b>25 Non-Financial Assets</b>            | 964,100.00          | 1,185,313.16        | 841,542.31          |
| <b>TOTAL EXPENDITURE</b>                  | <b>7,223,030.00</b> | <b>8,645,188.61</b> | <b>8,257,621.76</b> |
| EXPENDITURE BY PROGRAMME AND PROJECTS     |                     |                     |                     |
| <b>BP1:Management and Administration</b>  | 7,223,030.00        | 8,645,188.61        | 8,257,621.76        |
| <b>TOTAL EXPENDITURE</b>                  | <b>7,223,030.00</b> | <b>8,645,188.61</b> | <b>8,257,621.76</b> |

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, and Revenue Officers with funding from DACF transfers and Internally Generated Fund (IGF).

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

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                            | Output Indicator                                      | Past Years             | Projections             |                         |                         |
|---|---|------------------------|-------------------------|-------------------------|-------------------------|
|   |   | Budget Year<br>2020    | Indicative Year<br>2021 | Indicative Year<br>2022 | Indicative Year<br>2023 |
| Revenue Mobilization improved           | Number of Revenue collectors Trained                  | 38                     | 45                      | 45                      | 50                      |
|   | % Achieve average annual growth of IGF                | 65                     | 95                      | 95                      | 95                      |
| Financial Report Prepared and Submitted | Monthly Financial Report, by                          | 8                      | 12                      | 12                      | 12                      |
|   | Annual Consolidated Financial Report and submitted by | 31 <sup>st</sup> March | 31 <sup>st</sup> March  | 31 <sup>st</sup> March  | 31 <sup>st</sup> March  |

|                                      |  |   |   |   |   |
|--------------------------------------|--|---|---|---|---|
| Rate payers<br>Educated<br>sensitize | No. of Townhall<br>meetings held on<br>public accountability | 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

| <b>Operations</b>                                     |
|---|
| Ensure financial resource mobilization and management |
| Purchase of uniform and protective clothing           |
| Training of staff                                     |
| Task force for revenue mobilization                   |
| Financial Reporting                                   |

| <b>Projects</b>                          |
|--|
| Commercial printer for printing of bills |
|  |
|  |
|  |
|  |

**5. Summary – Expenditure Estimates by Budget Sub- Programme , Economic Classification and Programme and Projects**

| <b>EXPENDITURE BY BUDGET PROGRAMME</b>        | <b>REVISED BUDGET</b> | <b>BUDGET</b>    | <b>BUDGET</b>     |
|---|-----------------------|------------------|-------------------|
|   | <b>2020</b>           | <b>2021</b>      | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>       | <b>GHC</b>        |
| BSP1.2: Finance and Revenue Mobilisation      | 94,000.00             | 98,000.00        | 112,000.00        |
| <b>Total Expenditure</b>                      |                       |                  |                   |
|   | <b>REVISED BUDGET</b> | <b>BUDGET</b>    | <b>BUDGET</b>     |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b> | <b>2020</b>           | <b>2021</b>      | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>       | <b>GHC</b>        |
|   |                       |                  |                   |
| <b>CURRENT EXPENDITURE</b>                    |                       |                  |                   |
| 21 Compensation of Employees                  |                       | 298,016.81       |                   |
| 22 Use of Goods and Services                  | 94,000.00             | 98,000.00        | 112,000.00        |
| 25 Subsidies                                  |                       |                  |                   |
| 26 Grants                                     |                       |                  |                   |
| 27 Social Benefits                            |                       |                  |                   |
| 28 Other Expenses                             |                       |                  |                   |
| <b>CAPITAL EXPENDITURE</b>                    |                       |                  |                   |
| 31 Non-Financial Assets                       |                       |                  |                   |
| <b>TOTAL EXPENDITURE</b>                      | <b>94,000.00</b>      | <b>98,000.00</b> | <b>112,000.00</b> |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>  |                       |                  |                   |
| BSP1.2: Finance and Revenue Mobilisation      | 94,000.00             | 98,000.00        | 112,000.00        |
| <b>TOTAL EXPENDITURE</b>                      | <b>94,000.00</b>      | <b>98,000.00</b> | <b>112,000.00</b> |

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Monitor and evaluate government policies and programmes in the district
- To establish and implement an effective and efficient planning, and budgeting reporting system within the district
- Integrate and Institutionalize participatory District Level Planning and Budget

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The Seven (7) officers will be responsible for delivering the sub-programme comprising of Four (5) Budget Analyst and Two (2) Planning Officers. The main funding source of this sub-programme is District Assembly Common Fund (DACF) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator  | Past Year                  | Projections                |                            |                            |
|---|---|----------------------------|----------------------------|----------------------------|----------------------------|
|   |   | Budget Year 2020           | Indicative Year 2021       | Indicative Year 2022       | Indicative Year 2022       |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | 2                          | 2                          | 2                          | 2                          |
| Compliance with budgetary provision                             | % expenditure kept within budget                              | 100                        | 100                        | 100                        | 100                        |
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted              | 3                          | 4                          | 4                          | 4                          |
|   | Annual Progress Reports submitted to NDPC by                  | 15 <sup>th</sup> March     | 15 <sup>th</sup> March     | 15 <sup>th</sup> March     | 15 <sup>th</sup> March     |

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

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

| Operations   | Projects |
|--|----------|
| Plan and Budget Preparation                          |          |
| Monitoring and Evaluation of Programmes and Projects |          |

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

| EXPENDITURE BY BUDGET PROGRAMME                     | REVISED BUDGET    | BUDGET            | BUDGET            |
|---|-------------------|-------------------|-------------------|
|   | 2020              | 2021              | 2022              |
|   | GHC               | GHC               | GHC               |
| <b>BSP1.3: Planning, Budgeting and Coordination</b> | <b>282,187.00</b> | <b>288,400.00</b> | <b>330,231.00</b> |
| <b>Total Expenditure</b>                            |                   |                   |                   |
| EXPENDITURE BY ECONOMIC CLASSIFICATION              | REVISED BUDGET    | BUDGET            | BUDGET            |
|   | 2020              | 2021              | 2022              |
|   | GHC               | GHC               | GHC               |
|   |                   |                   |                   |
| <b>CURRENT EXPENDITURE</b>                          |                   |                   |                   |
| <b>21 Compensation of Employees</b>                 |                   | <b>64,143.72</b>  | <b>144,327.00</b> |
| <b>22 Use of Goods and Services</b>                 | <b>282,187.00</b> | <b>288,400.00</b> | <b>330,231.00</b> |
| <b>25 Subsidies</b>                                 |                   |                   |                   |
| <b>26 Grants</b>                                    |                   |                   |                   |
| <b>27 Social Benefits</b>                           |                   |                   |                   |
| <b>28 Other Expenses</b>                            |                   |                   |                   |
| <b>CAPITAL EXPENDITURE</b>                          |                   |                   |                   |
| <b>31 Non-Financial Assets</b>                      |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>                            |                   |                   |                   |
| EXPENDITURE BY PROGRAMME AND PROJECTS               |                   |                   |                   |
| <b>BSP1.3: Planning, Budgeting and Coordination</b> | <b>282,187.00</b> | <b>288,400.00</b> | <b>330,231.00</b> |
| <b>TOTAL EXPENDITURE</b>                            | <b>282,187.00</b> | <b>288,400.00</b> | <b>330,231.00</b> |

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.3 Legislative Oversight**

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

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

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

| Main Outputs                                 | Output Indicator  | Past Years       | Projections          |                      |                      |
|--|---|------------------|----------------------|----------------------|----------------------|
|  |   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held  | 3                | 4                    | 4                    | 4                    |
|  | Number of statutory sub-committee meeting held                                    | 3                | 4                    | 4                    | 4                    |
| Build capacity of Town/Area Council annually | Number of training workshop organized   | 3                | 2                    | 2                    | 4                    |
|  | Number of area council established and supplied with furniture and other Logistic | 2                | 2                    | 2                    | 4                    |

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

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

| Operations                                | Projects |
|---|----------|
| Protocol Services                         |          |
| Area Councils established and Functioning |          |

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB - PROGRAMME 1.5 Human Resource Management**

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

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

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

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

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

The Department is manned by Five (5) staff to carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Funding is mainly derived from the Internally Generated Funds (IGF), District Development Facility (DDF), District Assembly Common Fund (DACF) and donor funds.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                    | Past Year        | Projections          |                      |      |
|--|-------------------------------------|------------------|----------------------|----------------------|------|
|  |                                     | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | 2023 |
| Appraisal staff annually   | Number of staff appraisal conducted | 115              | 125                  | 125                  |      |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | 4                | 4                    | 4                    | 4    |
| Prepare and implement capacity building plan                           | Composite training plan approved by | 4                | 4                    | 4                    | 4    |
|  | Number of training workshop held    | 5                | 5                    | 5                    | 6    |
| Salary Administration  | Monthly validation ESPV             | 12               | 12                   | 12                   | 12   |
| Staff durbars  | No of staff durbars organized       | 3                | 4                    | 4                    | 4    |

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

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

| Operations   | Projects |
|--|----------|
| Personnel and Staff Management                                     |          |
| Lead the Assembly staff on the preparation of Appraisals Documents |          |

| EXPENDITURE BY BUDGET PROGRAMME              | REVISED BUDGET    | REVISED BUDGET    | BUDGET            |
|--|-------------------|-------------------|-------------------|
|  | 2020              | 2021              | 2022              |
|  | GHC               | GHC               | GHC               |
| <b>BSP1.4:Human Resource Management</b>      | <b>171,800.00</b> | <b>251,600.00</b> | <b>335,257.08</b> |
| <b>Total Expenditure</b>                     |                   |                   |                   |
| EXPENDITURE BY ECONOMIC CLASSIFICATION       | REVISED BUDGET    | REVISED BUDGET    | BUDGET            |
|  | 2020              | 2021              | 2022              |
|  | GHC               | GHC               | GHC               |
|  |                   |                   |                   |
| <b>CURRENT EXPENDITURE</b>                   |                   |                   |                   |
| <b>21 Compensation of Employees</b>          | 94,388.04         | 104,030.00        | 107,361.58        |
| <b>22 Use of Goods and Services</b>          | 77,411.96         | 215,600.00        | 227,895.50        |
| <b>28 Other Expenses</b>                     |                   |                   |                   |
| <b>CAPITAL EXPENDITURE</b>                   |                   |                   |                   |
| <b>31 Non-Financial Assets</b>               |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>                     | <b>171,800.00</b> | <b>251,600.00</b> | <b>335,257.08</b> |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b> |                   |                   |                   |
| <b>BSP1.4:Human Resource Management</b>      | <b>171,800.00</b> | <b>319,300.00</b> | <b>335,257.08</b> |
| <b>TOTAL EXPENDITURE</b>                     | <b>171,800.00</b> | <b>319,300.00</b> | <b>335,257.08</b> |

# **BUDGET PROGRAMME SUMMARY**

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

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

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

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

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

| Main Outputs   | Output Indicator  | Past Years       |        | Projections          |                      |
|--|---|------------------|--------|----------------------|----------------------|
|  |   | Budget Year 2020 | ACTUAL | Indicative Year 2022 | Indicative Year 2022 |
| Planning Schemes prepared                            | Number of planning schemes approved at the Statutory Planning Committee | 85               | 65     | 80                   | 120                  |
| Street Addressed and Properties numbered             | Percentage of area covered  | 95               | 75     | 98                   | 98                   |
| Training in quantum GIS                              | No of staff trained   | 4                | 5      | 8                    | 12                   |
| Statutory meetings convened                          | Number of meetings organized  | 4                | 3      | 4                    | 4                    |
| Community sensitization exercise undertaken          | Number of sensitization exercise organized                              | 4                | 2      | 4                    | 4                    |
| Facilitate set up of a GIS and street address office |   | Annually         | NA     | 1                    | 1                    |

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

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

| Operations                                   | Projects |
|--|----------|
| Land Use & Spatial Planning                  |          |
| Street Naming and Property Addressing System |          |
|  |          |

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

| <b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> |                       |                       |                   |
|--|-----------------------|-----------------------|-------------------|
| <b>EXPENDITURE BY BUDGET PROGRAMME</b>                     | <b>REVISED BUDGET</b> | <b>BUDGET</b>         | <b>BUDGET</b>     |
|  | <b>2020</b>           | <b>2021</b>           | <b>2022</b>       |
|  | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>        |
| <b>BSP2.1:Physical and Spatial Planning</b>                | 1,346,325.00          | 705,052.72            | 983,863.00        |
| <b>Total Expenditure</b>                                   |                       |                       |                   |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>              | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>     |
|  | <b>2020</b>           | <b>2021</b>           | <b>2022</b>       |
|  | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>        |
| <b>CURRENT EXPENDITURE</b>                                 |                       |                       |                   |
| <b>21 Compensation of Employees</b>                        | 22,615.00             | 46,332.72             | 84,000.00         |
| <b>22 Use of Goods and Services</b>                        | 671,095.00            | 658,720.00            | 683,863.00        |
| <b>23 Other Expenses</b>                                   |                       |                       |                   |
| <b>CAPITAL EXPENDITURE</b>                                 |                       |                       |                   |
| <b>24 Non-Financial Assets</b>                             | 630,000.00            | -                     |                   |
| <b>TOTAL EXPENDITURE</b>                                   |                       |                       | <b>983,863.00</b> |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>               |                       |                       |                   |
| <b>BSP2.1:Physical and Spatial Planning</b>                | 131,000.00            | 705,052.72            | 983,863.00        |
| <b>TOTAL EXPENDITURE</b>                                   | <b>131,000.00</b>     | <b>1,576,325.00</b>   | <b>983,863.00</b> |

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB -PROGRAMME 2.2 Infrastructure Development**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs               | Output Indicator                        | Past Years           | Projections          |                      |                      |
|----------------------------|---|----------------------|----------------------|----------------------|----------------------|
|                            |   | Indicative Year 2020 | Indicative Year 2020 | Indicative Year 2020 | Indicative Year 2020 |
| Operations and Maintenance | Percentage of areas desilted            | 80%                  | 85%                  | 90%                  | 90%                  |
|                            | Km of Feeder Roads maintained           | 18                   | 18                   | 20                   | 20                   |
|                            | No. Communities with drains constructed | 7                    | 7                    | 7                    | 8                    |
|                            | No. of storm drains desilted            | 42                   | 42                   | 42                   | 42                   |
| Road Projects Supervised   | No of Projects Supervised               | 8                    | 6                    | 8                    | 8                    |
| Site meetings              | No of meetings                          | 10                   | 10                   | 10                   | 10                   |

|                                   |                                    |   |   |   |   |
|-----------------------------------|------------------------------------|---|---|---|---|
| Car/Lorry<br>parks<br>Constructed | No. Of Car<br>Parks<br>Constructed | 2 | 2 | 2 | 2 |
|-----------------------------------|------------------------------------|---|---|---|---|

#### 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>                     |
|--|-------------------------------------|
| Monitoring of road projects activities           | Construction of road infrastructure |
| Desilting of storm drains                        | Construction storm drains           |
| Procurement of Stationery                        |                                     |
| Maintenance of official vehicle                  |                                     |
| Supervision of Assembly road projects            |                                     |
| Preparation of Tender document for project works |                                     |
|  |                                     |

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

| <b>EXPENDITURE BY BUDGET PROGRAMME</b>           | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>       |
|--|-----------------------|-----------------------|---------------------|
|  | <b>2020</b>           | <b>2021</b>           | <b>2022</b>         |
|  | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>          |
| <b>BSP3.1: Urban Roads and Transport Service</b> | <b>2,225,952.00</b>   | <b>2,425,050.00</b>   | <b>2,216,338.00</b> |
| <b>Total Expenditure</b>                         |                       |                       |                     |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>    | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>       |
|  | <b>2020</b>           | <b>2021</b>           | <b>2022</b>         |
|  | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>          |
|  |                       |                       |                     |
| <b>CURRENT EXPENDITURE</b>                       |                       |                       |                     |
| <b>21 Compensation of Employees</b>              | <b>52,123.56</b>      | <b>61,230.00</b>      | <b>130,980.00</b>   |
| <b>22 Use of Goods and Services</b>              | <b>902,000.00</b>     | <b>1,152,000.00</b>   | <b>2,216,338.00</b> |
| <b>CAPITAL EXPENDITURE</b>                       |                       |                       |                     |
| <b>31 Non-Financial Assets</b>                   | <b>193,952.00</b>     | <b>1,211,820.00</b>   |                     |
| <b>TOTAL EXPENDITURE</b>                         |                       |                       | <b>2,216,338.00</b> |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>     |                       |                       |                     |
| <b>BSP2.2: Infrastructure development</b>        | <b>650,000.00</b>     | <b>2,425,050.00</b>   | <b>2,216,338.00</b> |
| <b>TOTAL EXPENDITURE</b>                         | <b>2,225,952.00</b>   | <b>2,425,050.00</b>   | <b>2,216,338.00</b> |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

## **SUB-PROGRAMME 2.2 Public Works Services**

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

- To promote resilient urban infrastructure development and maintain, and basic service provision

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

The Department of Works Services shall advise the Assembly on matters relating to works in the municipality, and also facilitate the construction, repair and maintenance public roads including feeder roads and drains along streets in major settlements within the metropolis. It facilitates the implementation of policies on works and report to the Assembly. It exists to manage the Assembly's fleets and provision of mechanical services. The department assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

Essentially undertakes monitoring and supervision of development projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DDF, and GoG transfer with staff strength of Six (6). The challenges of the programme include inadequate logistics, inadequate human and financial resources.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Output   | Output Indicator                                | Past year           | Projections             |                         |                         |
|---|---|---------------------|-------------------------|-------------------------|-------------------------|
|   |   | Budget Year<br>2020 | Indicative year<br>2021 | Indicative year<br>2022 | Indicative year<br>2023 |
| Construction of school buildings, Teachers bungalows, Assembly Hall Complex | No of 6-unit classroom blocks constructed-WIP   | 2No                 | 3No                     | 3No                     | 3No                     |
|   | No. of 3-unit classroom blocks constructed-WIP  | 2No                 | 2No                     | 2 No                    | 20No                    |
|   | No. of 12-unit classroom blocks constructed-WIP | 2No.                | 2No.                    | 2No.                    | 20No                    |
|   | No. of 12- Unit Classroom Block - SHS           | 2No.                | 2No.                    | 2No                     | 20No                    |
|   | No of Zonal Council Constructed                 | 2                   | 2                       | 3                       | 3                       |
|   | Number Boys Dormitory constructed               | 1                   | 1                       | 1                       | 1                       |
| Street Light Provided and Maintained  | No. of streets Provided and Maintained          | 150                 | 200                     | 200                     | 200                     |

|   |                                       |      |      |      |     |
|---|---------------------------------------|------|------|------|-----|
| Construction of CHPS facilities                                 | No. of CHPS facilities constructed    | 1 No | 2 No | 2 No | 2No |
| Construction of 1No. 2-Storey Health Directorate Office Complex | No. of Health Directorate constructed | 1 No | 1 No | 1 No | 1No |
| Construction of Police Station                                  | No. of police station constructed     | 1    | 2    | 2    | 2   |
|   | No of factories                       | 4    | -    | -    |     |
| Operations and Maintenance                                      | No. of Buildings renovated            | 2    | 2    | 2    |     |
|   |                                       |      |      |      |     |

#### 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>                            |
|--|
| Monitoring of spatial development activities |
| Procurement of furniture and fixtures        |
| Procurement of Stationery                    |
| Maintenance of official vehicle              |
| Supervision of Assembly projects             |

| <b>Projects</b>                       |
|---------------------------------------|
| Construction of school infrastructure |
| Market Development                    |
| Construction of Health facilities     |
| Construction of Office Complex        |
| Construction of police post           |

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

| <b>EXPENDITURE BY BUDGET PROGRAMME</b>               | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>       |
|--|-----------------------|-----------------------|---------------------|
|  | <b>2020</b>           | <b>2021</b>           | <b>2022</b>         |
|  | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>          |
| <b>BSP3.3: Public Works, Rural Housing and Water</b> | 5,419,596.00          | 7,199,101.49          | 8,332,661.88        |
| <b>Total Expenditure</b>                             |                       |                       |                     |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>        | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>       |
|  | <b>2020</b>           | <b>2021</b>           | <b>2022</b>         |
|  | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>          |
| <b>CURRENT EXPENDITURE</b>                           |                       |                       |                     |
| 21 Compensation of Employees                         | 128,811.96            | 139,811.97            | 205,048.00          |
| 22 Use of Goods and Services                         | 519,000.00            | 361,500.00            | 3,043,000.00        |
| <b>CAPITAL EXPENDITURE</b>                           |                       |                       |                     |
| 31 Non-Financial Assets                              | 4,771,984.04          | 6,697,789.52          | 8,679,500.67        |
| <b>TOTAL EXPENDITURE</b>                             | <b>5,419,596.00</b>   | <b>7,199,101.49</b>   | <b>8,332,661.88</b> |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>         |                       |                       |                     |
| BSP2.2:Infrastructure development                    | <b>5,419,596.00</b>   | 7,199,101.49          | 8,332,661.88        |
| <b>TOTAL EXPENDITURE</b>                             | <b>5,419,596.00</b>   | <b>7,199,101.49</b>   | <b>8,332,661.88</b> |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty Two (22) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

# **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

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

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

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

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

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

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

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

| Main Output   | Output Indicator   | Past year        | Projections          |                      |                      |
|---|--|------------------|----------------------|----------------------|----------------------|
|   |  | Budget Year 2020 | Indicative year 2021 | Indicative year 2022 | Indicative year 2023 |
| To educate pupils/students on the unified mode of discipline for all schools in Ghana as well as the school's rules and regulations | No. of Second Cycle Schools Orientated                           | 2                | 2                    | 2                    | 2                    |
|   | No. of Basic Schools orientated                                  | 38               | 38                   | 38                   | 38                   |
| Observe my First Day at School  | No of students who participated                                  | 3,960            | 4,210                | 4,780                | 5,330                |
| Improve knowledge in science and math's. and ICT in Basic and SHS   | No. of Students participating in STME workshops                  | 300              | 320                  | 350                  | 400                  |
| Needy but brilliant students supported  | No. of needy but brilliant students supported                    | 56               | 150                  | 150                  | 150                  |
| To ensure the effective implementation of the new standard-based curriculum   | No. of teachers of both private and public schools to be trained | 380              | 380                  | 380                  | 380                  |
|   |  |                  |                      |                      |                      |
| Library awareness week organised in order to upgrade the skills and knowledge of Pupils   | Numbers of times organized                                       | 1                | 2                    | 2                    | 2                    |

|                                     |  |       |       |       |
|-------------------------------------|--|-------|-------|-------|
| ADEOP workshop organized            | Number of times organised  | 1     | 1     | 1     |
| Mock exams and monitoring organised | No. of Pupils supported to write District Mock Exams-BECE/WASSCE | 1,500 | 1,400 | 1,500 |
|                                     | No. of Pupils supported to write District Mock Exams-WASSCE      | 820   | 840   | 860   |

#### 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>                       |
|--|---------------------------------------|
| Support needy but brilliant students financially | No. of School fence Walls Constructed |
| Support STME activities                          |                                       |
| Support best Teacher Awards                      |                                       |
| Support sport and cultural activities            |                                       |
| Support girl child education                     |                                       |
| Furniture – 250 No. Mono Desks                   |                                       |

| <b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b>  |                       |                       |                   |
|---|-----------------------|-----------------------|-------------------|
| <b>EXPENDITURE BY BUDGET PROGRAMME</b>        | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>     |
|   | <b>2020</b>           | <b>2021</b>           | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>        |
| <b>BSP3.1: Education Directorate</b>          | <b>513,200.00</b>     | <b>698,600.00</b>     | <b>743,220.00</b> |
| <b>Total Expenditure</b>                      |                       |                       |                   |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b> | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>     |
|   | <b>2020</b>           | <b>2021</b>           | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>        |
|   |                       |                       |                   |
| <b>CURRENT EXPENDITURE</b>                    |                       |                       |                   |
| <b>21 Compensation of Employees</b>           |                       |                       |                   |
| <b>22 Use of Goods and Services</b>           | <b>320,000.00</b>     | <b>455,600.00</b>     | <b>543,220.00</b> |
| <b>27 Social Benefits</b>                     | 43,200.00             | 63,000.00             | 68,000.00         |
| <b>28 Other Expenses</b>                      |                       |                       |                   |
| <b>CAPITAL EXPENDITURE</b>                    |                       |                       |                   |
| <b>31 Non-Financial Assets</b>                | 150,000.00            | 180,500.00            | 132,000.00        |
| <b>TOTAL EXPENDITURE</b>                      |                       | <b>698,600.00</b>     |                   |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>  |                       |                       |                   |
| <b>BSP3.1:Education Directorate</b>           | <b>513,200.00</b>     | 610,440.00            | <b>743,220.00</b> |
| <b>TOTAL EXPENDITURE</b>                      | <b>513,200.00</b>     | <b>698,600.00</b>     | <b>743,220.00</b> |

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

## Budget Sub-Programme Results Statement

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

| Main Output  | Output Indicator   | Past year | Projections          |                      |      |
|--|--|-----------|----------------------|----------------------|------|
|  |  | Year 2020 | Indicative year 2021 | Indicative year 2022 | 2023 |
| Integrated disease surveillance  | No. of cases studied   | 4         | 4                    | 4                    | 4    |
| Reduced maternal and neonatal morbidity and mortality                      | No. of facilities that provide focused postnatal and antenatal care                              | 6         | 8                    | 9                    | 9    |
|  | No. of registered pregnant women monitored   | 250       | 300                  | 350                  | 350  |
| Monitoring and supervision   | No. of health facilities monitored   | 19        | 20                   | 25                   | 25   |
| Communicable and non-communicable diseases controlled (Malaria Prevention) | No. of individuals sensitized  | 90%       | 90%                  | 95%                  | 95   |
|  | No. of health professionals trained on early detection of communicable/non-communicable diseases | 65        | 70                   |                      | 75   |

|                                 |                      |     |     |     |  |
|---------------------------------|----------------------|-----|-----|-----|--|
| Testing & counselling(HIV /AIDS | No. of people tested | 850 | 900 | 950 |  |
|---------------------------------|----------------------|-----|-----|-----|--|

### 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>   |
|---|
| Support prevention and management of communicable diseases          |
| Supply of stationery  |
| Supply of tools and equipment                                       |
| Organise Staff meetings   |
| Routine inspection and education on sanitation                      |
| Organise monthly sanitation days                                    |
| Facilitate the implementation of CLTS strategies in the Communities |

| <b>Projects</b>                |
|--------------------------------|
| Construction of CHPS Compounds |
|                                |
|                                |
|                                |
|                                |
|                                |
|                                |

| <b>EXPENDITURE BY BUDGET PROGRAMME</b>        | <b>REVISED BUDGET</b> | <b>BUDGET</b>     | <b>BUDGET</b>     |
|---|-----------------------|-------------------|-------------------|
|   | <b>2020</b>           | <b>2021</b>       | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>        | <b>GHC</b>        |
| BSP2.2:Public Health Services and Management  | 293,000.00            | 323,400.00        | 398,041.00        |
| <b>Total Expenditure</b>                      |                       |                   |                   |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>     | <b>BUDGET</b>     |
|   | <b>2020</b>           | <b>2021</b>       | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>        | <b>GHC</b>        |
|   |                       |                   |                   |
| <b>CURRENT EXPENDITURE</b>                    |                       |                   |                   |
| 21 Compensation of Employees                  |                       | 434,477.32        |                   |
| <b>22 Use of Goods and Services</b>           | <b>249,000.00</b>     | <b>262,700.00</b> | <b>398,041.00</b> |
| 28 Other Expenses                             | 44,000.00             |                   |                   |
| <b>CAPITAL EXPENDITURE</b>                    |                       |                   |                   |
| 31 Non-Financial Assets                       |                       |                   |                   |
| <b>TOTAL EXPENDITURE</b>                      | <b>293,000.00</b>     | 323,400.00        |                   |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>  |                       |                   |                   |
| BSP3.2:Health Delivery                        | 293,000.00            | 323,400.00        | 398,041.00        |
| <b>TOTAL EXPENDITURE</b>                      | <b>293,000.00</b>     | <b>323,400.00</b> | <b>398,041.00</b> |

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

**2. Budget Sub-Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

| Main Output                            | Output Indicator                        | Past year           | Projections             |                         |                         |
|--|---|---------------------|-------------------------|-------------------------|-------------------------|
|  |   | Budget Year<br>2020 | Indicative Year<br>2021 | Indicative year<br>2022 | Indicative year<br>2023 |
| Abused Cases Handle                    | No of Cases                             |                     | 20                      | 25                      | 30                      |
| Monitor Day Centres                    | No. Day Care Centre                     | 15                  | 15                      | 15                      | 15                      |
| Cash Transferred to poorest households | No. of benefited                        | 140                 | 150                     | 160                     | 160                     |
| community-based rehabilitation of PWDs | Number of PWD Identified and registered | 65                  | 100                     | 150                     | 150                     |

|                             |  |     |     |     |     |
|-----------------------------|--|-----|-----|-----|-----|
| To empower day Care centers | No. of application process of Day Care centres     | 12  | 12  | 12  | 12  |
|                             | Number of sensitized on rights and funds disbursed | 180 | 180 | 200 | 220 |
|                             | Number of PWD Assisted to improve Business         | 25  | 30  | 40  | 60  |

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

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

| Operations   | Projects |
|--|----------|
| Public Education on Disability Issues  |          |
| Programmes on child labour, trafficking, domestic violence, marriages, family laws |          |
| Sensitisation and compilation of data on PWD's                                     |          |
| Organise Communities to embrace self-help programmes                               |          |
| Supervise and monitor LEAP Program   |          |
| Monitor and supervise WATSAN committees  |          |
| Supply of stationery   |          |

| <b>EXPENDITURE BY BUDGET PROGRAMME</b>          | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b> |
|---|-----------------------|-----------------------|---------------|
|   | <b>2020</b>           | <b>2,021</b>          | <b>2022</b>   |
|   | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>    |
| BSP2.3:Social Welfare and Community Development | 1,060,672.96          | 1,170,407.50          | 184,639.36    |
| <b>Total Expenditure</b>                        |                       |                       |               |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>   | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b> |
|   | <b>2018</b>           | <b>2019</b>           | <b>2020</b>   |
|   | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>    |
|   |                       |                       |               |
| <b>CURRENT EXPENDITURE</b>                      |                       |                       |               |
| 21 Compensation of Employees                    | 73,860.96             | 78,200.00             | 84,000.00     |
| 22 Use of Goods and Services                    | 186,812.00            | 202,474.00            | 100,639.36    |
| 25 Subsidies                                    |                       |                       |               |
| 26 Grants                                       |                       |                       |               |
| 27 Social Benefits                              |                       |                       | 115618        |
| 28 Other Expenses                               |                       |                       |               |
| <b>CAPITAL EXPENDITURE</b>                      | 260,672.96            | 1,170,407.50          |               |
| 31 Non-Financial Assets                         |                       |                       |               |
| <b>TOTAL EXPENDITURE</b>                        | 1,060,672.96          |                       |               |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>    |                       |                       | 184,639.36    |
| BSP3.3:Social Welfare and Community Development | 1,060,672.96          | 1,170,407.50          | 184,639.36    |
| <b>TOTAL EXPENDITURE</b>                        | 1,060,672.96          | <b>1,170,407.50</b>   | 184,639.36    |

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB - PROGRAMME 4.2 Agricultural Development**

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

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

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

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

The sub-program operations include;

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

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

## 2. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output indicator  | Past Year | Projections |      |      |
|--|---|-----------|-------------|------|------|
|  |   | 2020      | 2021        | 2022 | 2023 |
| Registered and Provided inputs for farmers in the municipality under the Planting for food and Job programme | Number of farmers registered and payment receipts of inputs allocated | 100       | 100         | 150  | 200  |
| Conducted Crop demonstrations on Good Agriculture Practices and sensitize farmers on Fall Army worm          | Number of demonstrations  | 6         | 6           | 8    | 10   |
|  | number of farmers sensitized  | 100       | 150         | 200  | 250  |
| Organized Research-Extension-Linkage-Committee (RELC) meeting for stakeholders                               | Number of participants  | 50        | 50          | 50   | 100  |
| Nurse tree crop seedlings for the planting trees to reduce the effects of windstorm(egSakumono Basic school) | Number of trees planted   | 150       | 200         | 300  | 400  |
| Conducted in-service trainings for MADU staff on Proper Report Writing                                       | Number of trainings organized   | 4         | 6           | 8    | 10   |

**TEMA WEST MUNICIPAL ASSEMBLY**

|   |   |           |           |           |           |
|---|---|-----------|-----------|-----------|-----------|
| Conducted demonstrations and trained farmerson good animal husbandry practices  | Number of demonstrations conducted            | 2         | 4         | 6         | 8         |
|   | Number of farmers trained                     | 100       | 200       | 300       | 400       |
| Organized demonstrations and train (processors and market women) on utilization of local foods to reduce malnutrition (Balance diet) and value addition | Number of demonstrations organized            | 6         | 8         | 10        | 12        |
|   | Number of processors and market women trained | 100       | 150       | 200       | 250       |
| Disseminate information on Good Aquaculture Practices and Management  | Number of beneficiaries                       | 420       | 430       | 450       | 450       |
| Provide administrative support (computers, printer, GPS, Camera ,Fuel and Vehicle Maintenance   | Payment receipts                              | quarterly | quarterly | quarterly | quarterly |
| Organize Farmers day celebration  | Farmers day report and payment receipts       | December  | December  | December  | December  |

### Operations Projects

|                         |  |
|-------------------------|--|
| Monitor and Evaluation  |  |
| Farmers Day celebration |  |

|   |  |  |
|---|--|--|
| Trainings and demonstrations                |  |  |
| Farmer Registration and input distributions |  |  |

| EXPENDITURE BY BUDGET PROGRAMME                   | REVISED BUDGET    | REVISED BUDGET    | BUDGET            |
|---|-------------------|-------------------|-------------------|
|   | 2020              | 2021              | 2022              |
|   | GHC               | GHC               | GHC               |
| BSP4.1:Agricultural/ Trade & Industry Development | 209,000.00        | 206,845.00        | 315,434.03        |
| <b>Total Expenditure</b>                          |                   |                   |                   |
| EXPENDITURE BY ECONOMIC CLASSIFICATION            | REVISED BUDGET    | REVISED BUDGET    | BUDGET            |
|   | 2018              | 2019              | 2020              |
|   | GHC               | GHC               | GHC               |
|   |                   |                   |                   |
| <b>CURRENT EXPENDITURE</b>                        |                   |                   |                   |
| 21 Compensation of Employees                      |                   | 76,772.04         |                   |
| 22 Use of Goods and Services                      | 209,000.00        | 206,845.00        | 315,434.03        |
| 25 Subsidies                                      |                   |                   |                   |
| 26 Grants   |                   |                   |                   |
| 27 Social Benefits                                |                   |                   |                   |
| 28 Other Expenses                                 |                   |                   |                   |
| <b>CAPITAL EXPENDITURE</b>                        |                   |                   |                   |
| 31 Non-Financial Assets                           |                   |                   |                   |
| <b>TOTAL EXPENDITURE</b>                          |                   |                   |                   |
| EXPENDITURE BY PROGRAMME AND PROJECTS             |                   |                   |                   |
| BSP4.2:Agricultural/ Trade & Industry Development | 209,000.00        | 206,845.00        | 315,434.03        |
| <b>TOTAL EXPENDITURE</b>                          | <b>209,000.00</b> | <b>206,845.00</b> | <b>315,434.03</b> |

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

**2. Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

| Main Output   | Output Indicator  | Past year   | Projections     |                 |      |
|---|---|-------------|-----------------|-----------------|------|
|   |   | Budget Year | Indicative year | Indicative year |      |
|   |   | 2020        | 2021            | 2022            | 2023 |
| District Management Committee meetings  | No. of District Disaster management Committee meetings held | 4           | 4               | 4               |      |
| Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA | Reports prepared  | Reports     | Reports         | Reports         |      |

|  |  |                             |                             |                               |  |
|--|--|-----------------------------|-----------------------------|-------------------------------|--|
| District Disaster Management Plan Review               | Reports prepared                                       | Reports                     | Reports                     | Reports                       |  |
| Sensitizations on DRR & CCA issues                     | No. of sensitisation exercises organised               | 2                           | 3                           | 3                             |  |
| Provision of relief items                              | No. of persons given relief items                      | 200                         | 300                         | 400                           |  |
| Planting of seedlings/Trees at schools and communities | No. of schools and communities engaged in tree growing | 4 schools and 4 communities | 8 schools and 8 communities | 12 schools and 12 communities |  |

### 1 Budget Sub-Programme Operations and Projects

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

| <b>Operations</b>                |
|----------------------------------|
| Implementation of RIAP           |
| Field work on revenue collection |
| Sensitization campaign           |

| <b>Projects</b> |
|-----------------|
|                 |
|                 |
|                 |

| <b>EXPENDITURE BY BUDGET PROGRAMME</b>          | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>     |
|---|-----------------------|-----------------------|-------------------|
|   | <b>2020</b>           | <b>2021</b>           | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>        |
| <b>5:1 : Disaster Prevention and Management</b> | <b>340,000.00</b>     | <b>480,122.00</b>     | <b>242,300.00</b> |
| <b>Total Expenditure</b>                        |                       |                       |                   |
| <b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>   | <b>REVISED BUDGET</b> | <b>REVISED BUDGET</b> | <b>BUDGET</b>     |
|   | <b>2020</b>           | <b>2021</b>           | <b>2022</b>       |
|   | <b>GHC</b>            | <b>GHC</b>            | <b>GHC</b>        |
|   |                       |                       |                   |
| <b>CURRENT EXPENDITURE</b>                      |                       |                       |                   |
| <b>21 Compensation of Employees</b>             |                       |                       |                   |
| <b>22 Use of Goods and Services</b>             | <b>340,000.00</b>     | <b>480,122.00</b>     | <b>242,300.00</b> |
| <b>25 Subsidies</b>                             |                       |                       |                   |
| <b>26 Grants</b>                                |                       |                       |                   |
| <b>27 Social Benefits</b>                       |                       |                       |                   |
| <b>28 Other Expenses</b>                        |                       |                       |                   |
| <b>CAPITAL EXPENDITURE</b>                      |                       |                       |                   |
| <b>31 Non-Financial Assets</b>                  |                       |                       |                   |
| <b>TOTAL EXPENDITURE</b>                        |                       |                       |                   |
| <b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>    |                       |                       |                   |
| <b>5:1 : Disaster Prevention and Management</b> | <b>340,000.00</b>     | <b>480,122.00</b>     | <b>242,300.00</b> |
| <b>TOTAL EXPENDITURE</b>                        | <b>340,000.00</b>     | <b>103,122.00</b>     | <b>242,300.00</b> |