



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SUAME MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Municipality is almost at the center of the region and it is located between Latitude 6.35° N and 6.40° S and Longitude 1.30° W and 1.35° E. The topography of the Municipality ranges between 250 to 300 meters above sea level. The Municipality shares boundaries with Afigya Kwabre South District to the North and Tafo to the East and Kumasi Metropolitan to the West and South Boundaries. It is approximately 319km North of the National Capital with the total land area of 12.88sq/km². The location of the Municipality therefore attracts traders, investors and artisans from all works of life.

Population Structure

The Suame Municipality which was carved out of Kumasi Metropolitan Assembly has a projected population of 287,958(2020) based on the number of communities under the Municipality from the gazette of the Statistical Service of Ghana. This is made up of 136,387 males and 151,571 Females.

2. VISION

Our vision is to “make Suame Municipal Assembly a pace-setter in local Governance within a decentralized setting”.

3. MISSION

The Suame Municipal Assembly exists to work towards improving the socio-economic development of its people through the utilization of the needed human and material resources for the provision of basic infrastructure promote good governance and create a sustainable business- friendly environment for a safe and resilient Municipality.

4. GOALS

The Suame Municipality Assembly is committed to improving the lives of its people and achieving its vision and mission through the following core values;

- Client focused
- Community oriented
- Transparency
- Value for Money
- Innovativeness

5. CORE FUNCTIONS

Suame Municipal Assembly performs the following functions;

- Exercises political and administrative authority in the Municipality
- To be responsible for the overall development of the Municipality;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- In co-operation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the Municipality;
- Acts to preserve and promote the cultural heritage within the Municipality;
- Sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

6. DISTRICT ECONOMY

a. Agriculture

Agriculture activities have been on the decrease due to competing interest of land for commercial, industrial and Residential purposes rather than agriculture.

b. Industrial

Industry, Commerce and Services are the major drivers of the economy in the area. Industrial activities are concentrated around the Suame Magazine Light Industrial Area.

c. Road Network

The Municipality has a total road network of 80.18 kilometers, out of which, 24.73 kilometers is of bitumen surface 28.7km graveled roads, 6.4 km asphalt roads, 20.35 km un-engineered roads. Motor vehicle remains an indispensable means of transport for most people in the Municipality.

Greater Proportion of the roads in the Municipality are in a very bad condition which makes movement relatively slow and contribute to high traffic jam especially along Suame-Kronum Highway.

d. Education

There are a total of 15 public Kindergartens schools, 19 primary schools, 20 JHS, 2 SHS and 1 technical/vocational public schools and 92 Kindergartens, 84 Primary and 65 JHS for private schools as shown in table below.

No. of schools in Suame Municipality	Public	Private	Total
K.G	15	92	107
PRIMARY	19	84	103
JHS	20	65	85
SHS/VOCATIONAL/TECHNICAL	3	-	3
Total	57	241	298

e. Health

To ensure a healthy and productive human resource, it is the vision of every government that, everyone has access to quality healthcare and nutrition services irrespective of their race, status, gender, or geographical location in the country. The total health facilities in the Municipality are 26. All the health facilities in the area are

all privately owned. However, there is an on-going clinic project at Magazine. There is no single Public health facility in the Municipality.

CATEGORY	NUMBER	OWNERSHIP
Hospitals	7	Private
Clinics	9	Private
Health centres	4	Private
Maternity homes	6	Private
TOTAL	26	

f. Water and Sanitation

The refuse generated in the municipality is estimated to be 335.2 tons daily and 122,336.9 tons annually based on 2017 population of the municipality. Out of this less than 18,350.5 tons representing 15% of waste generated are collected and properly disposed at Kumasi landfill site annually.

The Municipal Assembly has 17 communities, 7 lorry parks and 8 markets. These places are highly waste concentrated areas.

g. Energy

Almost all the larger communities in the Municipality are connected to the national grid.

7. KEY ACHIEVEMENTS IN 2020

- Constructed 1No. 2-Storey Gymnasium, Library, ICT Centre with mechanised borehole-phase one at Maakro
- Constructed 1No. 2 storey Polyclinic Health Facility at Magazine
- Constructed 2-storey Court building -Phase one at Bremang
- Procurement of 2No. Double cabin pick up.
- Constructed 1No.2-storey office facility, ICT Centre, Library with mechanised borehole-phase one at Suame,
- Constructed 8No. flats @ Breman SDA Hospital
- Constructed storm drains around kronum M/A School Park
- Provision of PPE's and Food items towards the fight against the Covid-19 pandemic.
- Drilling and Mechanization of 3No. Boreholes and connection the rest to the main water at all the 10 market centers in the Municipality.
- Support the 2020 BECE Mock Exams.
- Organized Inter-Departmental, sectorial, collaboration and corporation for Departments, SOE's and Public Corporations to ensure a co-ordinated approach to development in the Municipality.
- Transformed 40 subsistence farmers to go into commercial/farming under Planting for Food and Jobs (PFJ).

8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	371,500.00	352,086.04	639,264.77	500,234.32	540,931.74	441,589.82	82
Fees	281,550.00	402,485.50	867,250.00	605,040.00	803,900.00	390,065.00	49
Fines	44,250.00	13,640.00	70,000.00	64,539.00	104,200.00	58,327.00	56
Licenses	599,000.00	338,629.00	1,196,569.00	730,582.96	1,002,148.00	761,582.67	76
Land	25,500.00	105,000.00	115,000.00	105,000.00	115,000.00	0	0
Rent	45,500.00	0	20,000.00	11,715.00	20,000.00	0	0
Investment	0	0	0	0	0		0
Miscellaneous	50,812.19	1,200.00	17,605.00	1,590.00	8,000.00	0	0
Total	1,420,112.19	1,213,040.54	2,925,688.77	2,018,691.28	2,594,179.74	1,651,564.49	64

Table 2: Revenue Performance – All Revenue Sources

ITEM	2018		2019		2020		% perform ance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,420,112.19	1,213,040.54	2,925,688.77	2,018,961.78	2,594,179.74	1,651,564.49	64
Compensation							
Transfer	356,798.12	278,294.34	2,014,265.67	3,273,949.68	1,858,020.98	2,184,636.48	118
Goods and							
Services							
Transfer	0	0	37,390.34	8,036.32	37,390.34	31,946.97	86
Assets							
Transfer	0	0	0	0	0	0	0
DACF	7,064,189.81	1,217,452.58	7,633,026.30	3,883,681.92	9,494,745.06	2,155,971.27	23
DDF	0	20,000.00	250,963.86	250,963.86	332,625.46	77,839.43	23
UDG	0	0	15,205,950.87	257,002.22	28,073,704.32	11,276,652.57	40
MP	120,000.00	588,517.43	450,000.00	387,049.74	740,000.00	1,113,092.00	150
MAG	0	0	65,000.00	65,590.96	65,590.96	76,528.63	117
PWD	0	0	120,000.00	144,403.68	173,895.00	81,322.13	47
MSHAP	0	0	0	24,325.71	0	14,484.48	0
TOTAL	8,961,100.12	3,317,305.25	28,702,285.81	10,313,965.87	43,990,118.66	18,664,038.15	42

b. Expenditure

Table 3: Expenditure Performance – All Sources

Expenditure	2018		2019		2020		% age Performan ce (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation							
Transfer	356,798.12	278,294.36	2,877,257.94	3,893,165.71	2,477,987.78	2,514,712.34	101
Goods and							
Services	3,911,350.49	1,721,579.69	9,504,932.60	1,727,296.42	17,185,670.99	2,823,032.99	16
Assets							
Transfer	4,685,503.49	1,317,431.25	16,320,095.27	4,176,078.25	23,706,493.00	2,723,209.57	11
Total	8,957,376.24	3,317,305.25	28,702,285.81	9,796,540.38	43,370,151.86	8,060,954.90	19

9. SUAME MUNICIPAL ASSEMBLY ADOPTED POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
ECONOMIC	<ul style="list-style-type: none"> ▪ ADAPT MEASURES TO ENSURE PROPER FUNCTIONING OF FOOD COMMODITY MARKETS ▪ ENHANCE BUSINESS ENABLING ENVIRONMENT 	234,321.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	<ul style="list-style-type: none"> ▪ REDUCE VULNERABILITY TO CLIMAT RELATED EVENTS AND DISASTERS 	246,000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	<ul style="list-style-type: none"> ▪ FACILITATE, SUSTAIN AND RESILIENT INFRASTURE DEVELOPMENT ▪ DEVELOP EFFICIENT LAND ADMINISTRATION AND MANAGEMENT SYSTEM ▪ IMPROVE EFFICIENCY AND EFFECTIVENESS OF ROAD TRANSPORT,INFRASTRUCTURE AND SERVICE 	28,449,866.14
GOOD GOVERNANCE	<ul style="list-style-type: none"> ▪ MOBILIZE ADDITIONAL FINANCILAL RESOURCES FOR DEVELOPMENT ▪ COMPENSATION OF EMPLOYEES ▪ DEEPEN POLITICAL AND ADMINISTRATIVE DECENTRALIZATION 	11,289,771.24

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
SOCIAL DEVELOPMENT	<ul style="list-style-type: none"> ▪ REDUCE VULNERABILITY TO CLIMATE RELATED EVENTS AND DISASTERS ▪ MOBILIZE RESOURCES TO END POVERTY IN ALL DIMENSIONS ▪ STRENGTHEN CAPACITY FOR EARLY WARNING, RISK REDUCTION AND MANAGEMENT OF HEALTH RISKS ▪ ENSURE ALL LEARNERS ACQUIRE KNOWLEDGE AND SKILLS TO PROMOTE SUSTAINABLE DEVELOPMENT 	3,216,191.15
GRAND TOTAL		43,436,149.53

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target			
		Year 2019	Value	Year 2020	Value	Year 2021	2022	2023	2024
1. Improve Building Plans & Permit Collection In The Municipality	Revenue Collection On Building Plans & Permit Improved	15,264.77	146,086.51	152,264.77	167,570.35	300,000.00	350,000.00	400,000.00	450,000.00
2. Improve The Collection Of Property Rate In The Municipality	Revenue Collection On Property Rate Enhanced	352,000.00	317,740.84	352,000.00	243,185.17	650,000.00	700,000.00	750,000.00	800,000.00
3. Improve Revenue Performance at Suame Magazine	Revenue Collection at Suame Magazine Improved	162,000.00	110,299.00	162,000.00	65,264.48	200,000.00	250,000.00	370,000.00	400,000.00

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Review the existing Revenue Improvement Plan for 2020 and prepare 2021 Revenue Improvement plan
- Training of Revenue officers on new practical method of revenue collection
- Update revenue database
- Formation of Municipal Revenue Task Force
- Setting Of Revenue Target For All Revenue Officers
- Stakeholder Forum on the Ensuing Year Fee-Fixing Resolution
- Gazetting of the ensuing year fee-fixing
- Initiating Legal Action against Defaulters
- Logistical support for the Revenue officers (rain coat, I.D., Motor etc.)
- Education on Pay your Levy Campaign
- Motivation of Revenue Staff
- Review of Revenue Performance for the fiscal year

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of One Hundred and ninety-two (192) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Twenty-Five (25) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 4: Budget Sub-Programme Results Statement – General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	7	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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.

Table 5: Budget Sub-Programme Operations and Projects – General Administration

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Van for the Assembly
Protocol Services	Procurement of 10no. motor bikes for the security services
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Fifty-Seven (57) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	9	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	8%	10%	15%

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects – Finance and Revenue Mobilization

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Information, Education And Communication	
Data Collection	
Internal audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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.

Table 8: Budget Sub-Programme Results Statement – Planning, Budgeting and Coordinating

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Operations and Projects – Planning, Budgeting and Coordinating

Operations	Projects
Plan and Budget Preparation	Monitoring of All secondary city projects and programme
Monitoring and Evaluation of Programmes and Projects	
Internal Management Of The Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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/Town/Area Councils of the Assembly.

3. 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.

Table 10: Budget Sub-Programme Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2
	Number of area council supplied with furniture	-	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.

Table 11: Budget Sub-Programme Operations and Projects – Legislative Oversight

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

Under this, only Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	-	42	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	-	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

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 Twelve (12) 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.

Table 13: Budget Sub-Programme Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	50	50
	Number of properties numbered	-	-	-	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	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.

Table 14: Budget Sub-Programme Operations and Projects – Physical and Spatial Planning

Operations	Projects
Land Use & Spatial Planning	Purchase of various lands for developmental projects
Street Naming and Property Addressing System	
Valuation of Landing properties in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Table 15: Budget Sub-Programme Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	2.0km	2.0km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects – Infrastructure Development

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 1No. 2 Storey Gymnasium, ICT centre at Maakro
	Purchase of Grader for Assembly Usage
	Construction of 1No. 2 Storey office Library, ICT at Suame MA School
	Construct 2No.Overhead Footbridges with median barricade
	Surface 5km Bremang/Nkwatwima Roads
	Surface 5km Kronum Aboahia Town Road
	Surface 5km Maakro town Roads
	CONST. OF 1NO. 2STOREY POLICE OFFICE ACCOMODATION @ MAAKRO
	Construction of 1No. 2 Storey Court Complex at Bremang
	PROCURE AND SUPPLY 300NO. STREET LIGHTS IN THE MUNICIPALITY
	REHABILITATION OF ALL MECHANISED BORHOLES IN THE MUNICIPALITY
	REVELOPMENT OF KROPO MARKET
	5NO.STORM DRAINS
	Const. 0.6km u-drain
	Const. 4No. Metal foot bridges over drains/streams
	Construction of 9No. Bridges
	Construction of 9No. Culverts
	POTHOLE PATCHING
	REHABILITATE 2.0KM ROAD
	Reshaping of Roads

SUAME MUNICIPAL Assembly

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.

SUAME MUNICIPAL Assembly

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-Five (25) 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.

Table 17: Budget Sub-Programme Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections	
		2018	2019		Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	-	200	600	1000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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

Table 18: Budget Sub-Programme Operations and Projects – Education and Youth Development

Operations	Projects
Supervision and inspection of education Service delivery	Const. of 1No.2-storey office facility,ICT,Library with mechanised borehole-phase one@Suame
Promote STMIE In the Municipality	Const. of 1No.2-storey office facility,ICT,Library with mechanised borehole-phase one@Maakro
Provide logistical support to promote the Free SHSpolicy	Supply of 300 piece of Round Table/Chairs to KG pupils

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 Eleven (11). 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.

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.

Table 19: Budget Sub-Programme Results Statement – Health Deliveries

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	350	500	650
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-		10	10

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects – Health Deliveries

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Constructed of 1No. Polyclinic Health Facility At Magassim
Environmental Sanitation Management	Constructed 2No. WASH, W.C & Hand-Washing facilities in 2 schools @ SC4GH
Fumigation of all public places	

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 Twelve (12) 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

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.

Table 22: Budget Sub-Programme Results – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

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.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement – Agriculture Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects – Agriculture Development

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

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

PROGRAMME5: 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.

Table 25: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	De-silting of all choked drains and streams

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in 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.

Table 26: Budget Sub-Programme Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,882,106		
150101 Enhance business enabling environment	0	80,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	154,321		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	11,597,915		
280101 Develop efficient land administration and management system	0	706,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	482,500		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	17,602,791		
410101 Deepen political and administrative decentralisation	0	7,415,363		
510304 1.a Mobilize resources to end poverty in all dimensions	0	207,835		
520301 17.3 Mobilize addnal financial resources for dev.	44,153,585	390,500		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	2,485,856		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	97,000		
Grand Total ¢	44,153,585	44,102,188	51,397	0.12

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
284 02 00 001 26				
Finance ,	44,147,884.61	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	40,760,052.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,375,454.84	0.00	0.00	0.00
1331002 DACF - Assembly	9,927,496.00	0.00	0.00	0.00
1331003 DACF - MP	1,363,092.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	83,742.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,889.00	0.00	0.00	0.00
1331011 District Development Facility	865,396.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	26,093,982.77	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	1,203,750.00	0.00	0.00	0.00
1412007 Building Plans / Permit	320,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1412022 Property Rate	833,750.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS,BUILDINGS & HOUSES				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415038 Rentals	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,185,582.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422009 Bakers License	6,300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	64,000.00	0.00	0.00	0.00
1422012 Kiosk License	55,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	31,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	31,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	28,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	7,200.00	0.00	0.00	0.00
1422033 Stores	153,000.00	0.00	0.00	0.00
1422036 Petroleum Products	52,100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	24,000.00	0.00	0.00	0.00
1422044 Financial Institutions	424,982.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,300.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	6,000.00	0.00	0.00	0.00
1422049 Fitters	65,000.00	0.00	0.00	0.00
1422052 Mechanics	120,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance	
1422054 Laundries / Car Wash	3,500.00	0.00	0.00	0.00	
1422055 Printing Press / Photocopy	3,200.00	0.00	0.00	0.00	
1422057 Private Schools	21,000.00	0.00	0.00	0.00	
1422067 Beers Bars	6,700.00	0.00	0.00	0.00	
1422072 Registration of Contracts / Building / Road	48,000.00	0.00	0.00	0.00	
1422128 Snack Bar	3,400.00	0.00	0.00	0.00	
<i>Output</i> 0005 FEES					
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Sales of goods and services	865,200.00	0.00	0.00	0.00	
1423001 Markets Tolls	568,600.00	0.00	0.00	0.00	
1423009 Advertisement / Bill Boards	170,000.00	0.00	0.00	0.00	
1423011 Marriage / Divorce Registration	34,200.00	0.00	0.00	0.00	
1423012 Sub Metro Managed Toilets	50,000.00	0.00	0.00	0.00	
1423020 Professional Fee	5,000.00	0.00	0.00	0.00	
1423787 carpentry works	3,400.00	0.00	0.00	0.00	
1423788 tailoring	34,000.00	0.00	0.00	0.00	
<i>Output</i> 0006 FINES,PENALTIES & FORFEITS					
Fines, penalties, and forfeits	108,300.00	0.00	0.00	0.00	
1430001 Court Fines	3,000.00	0.00	0.00	0.00	
1430007 Lorry Park Fines	84,300.00	0.00	0.00	0.00	
1430016 Spot fine	21,000.00	0.00	0.00	0.00	
<i>Output</i> 0007 UNIDENTIFY REVENUE					
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00	
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00	
Grand Total		44,147,884.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	44,102,188	44,131,009	44,543,209
GOG Sources	0	0	0	2,782,194	2,809,507	2,810,016
Management and Administration	0	0	0	2,744,180	2,771,493	2,771,622
Social Services Delivery	0	0	0	13,635	13,635	13,771
Economic Development	0	0	0	24,379	24,379	24,623
IGF Sources	0	0	0	2,929,035	2,930,543	2,958,325
Management and Administration	0	0	0	2,338,135	2,339,643	2,361,516
Social Services Delivery	0	0	0	198,700	198,700	200,687
Infrastructure Delivery and Management	0	0	0	378,000	378,000	381,780
Economic Development	0	0	0	14,200	14,200	14,342
DACF MP Sources	0	0	0	1,363,092	1,363,092	1,376,723
Social Services Delivery	0	0	0	1,363,092	1,363,092	1,376,723
DACF ASSEMBLY Sources	0	0	0	9,804,746	9,804,746	9,902,793
Management and Administration	0	0	0	1,110,000	1,110,000	1,121,100
Social Services Delivery	0	0	0	1,299,764	1,299,764	1,312,762
Infrastructure Delivery and Management	0	0	0	7,124,982	7,124,982	7,196,232
Economic Development	0	0	0	92,000	92,000	92,920
Environmental Management	0	0	0	178,000	178,000	179,780
DACF PWD Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
DONOR POOLED Sources	0	0	0	83,742	83,742	84,579
Economic Development	0	0	0	83,742	83,742	84,579
DDF Sources	0	0	0	865,396	865,396	874,050
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	819,537	819,537	827,732
UDG Sources	0	0	0	26,093,983	26,093,983	26,354,923
Management and Administration	0	0	0	4,449,795	4,449,795	4,494,293
Social Services Delivery	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	21,584,188	21,584,188	21,800,030
Economic Development	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	44,102,188	44,131,009	44,543,209

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suame Municipal Assembly- Suame	0	0	0	44,102,188	44,131,009	44,543,209
Management and Administration	0	0	0	10,687,969	10,716,790	10,794,848
SP1: General Administration	0	0	0	2,854,321	2,854,839	2,882,864
21 Compensation of employees [GFS]	0	0	0	51,753	52,271	52,271
211 Wages and salaries [GFS]	0	0	0	51,753	52,271	52,271
21110 Established Position	0	0	0	31,753	32,071	32,071
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	2,220,568	2,220,568	2,242,774
221 Use of goods and services	0	0	0	2,220,568	2,220,568	2,242,774
22101 Materials - Office Supplies	0	0	0	460,874	460,874	465,483
22102 Utilities	0	0	0	29,100	29,100	29,391
22103 General Cleaning	0	0	0	9,600	9,600	9,696
22104 Rentals	0	0	0	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	692,000	692,000	698,920
22106 Repairs - Maintenance	0	0	0	24,500	24,500	24,745
22107 Training - Seminars - Conferences	0	0	0	367,494	367,494	371,169
22109 Special Services	0	0	0	423,000	423,000	427,230
22112 Emergency Services	0	0	0	130,000	130,000	131,300
27 Social benefits [GFS]	0	0	0	74,000	74,000	74,740
273 Employer social benefits	0	0	0	74,000	74,000	74,740
27311 Employer Social Benefits - Cash	0	0	0	74,000	74,000	74,740
28 Other expense	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
31 Non Financial Assets	0	0	0	301,000	301,000	304,010
311 Fixed assets	0	0	0	301,000	301,000	304,010
31121 Transport equipment	0	0	0	301,000	301,000	304,010
SP2: Finance	0	0	0	477,813	478,686	482,591
21 Compensation of employees [GFS]	0	0	0	87,313	88,186	88,186
211 Wages and salaries [GFS]	0	0	0	87,313	88,186	88,186
21110 Established Position	0	0	0	87,313	88,186	88,186
22 Use of goods and services	0	0	0	390,500	390,500	394,405
221 Use of goods and services	0	0	0	390,500	390,500	394,405
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22108 Consulting Services	0	0	0	275,000	275,000	277,750
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
SP3: Human Resource	0	0	0	2,743,040	2,770,470	2,770,470

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,743,040	2,770,470	2,770,470
211 Wages and salaries [GFS]	0	0	0	2,696,240	2,723,202	2,723,202
21110 Established Position	0	0	0	2,612,240	2,638,362	2,638,362
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	46,800	47,268	47,268
21210 Actual social contributions [GFS]	0	0	0	46,800	47,268	47,268
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	4,612,795	4,612,795	4,658,923
22 Use of goods and services	0	0	0	4,532,795	4,532,795	4,578,123
221 Use of goods and services	0	0	0	4,532,795	4,532,795	4,578,123
22107 Training - Seminars - Conferences	0	0	0	123,000	123,000	124,230
22112 Emergency Services	0	0	0	4,409,795	4,409,795	4,453,893
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,095,191	3,095,191	3,126,143
SP2.1 Education, youth & sports and Library services	0	0	0	2,485,856	2,485,856	2,510,715
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	95,000	95,000	95,950
26 Grants	0	0	0	1,113,092	1,113,092	1,124,223
263 To other general government units	0	0	0	1,113,092	1,113,092	1,124,223
26321 Capital Transfers	0	0	0	1,113,092	1,113,092	1,124,223
28 Other expense	0	0	0	325,000	325,000	328,250
282 Miscellaneous other expense	0	0	0	325,000	325,000	328,250
28210 General Expenses	0	0	0	325,000	325,000	328,250
31 Non Financial Assets	0	0	0	857,764	857,764	866,342
311 Fixed assets	0	0	0	857,764	857,764	866,342
31112 Nonresidential buildings	0	0	0	857,764	857,764	866,342
SP2.2 Public Health Services and management	0	0	0	97,000	97,000	97,970
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
SP2.3 Environmental Health and sanitation Services	0	0	0	304,500	304,500	307,545

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	254,500	254,500	257,045
221 Use of goods and services	0	0	0	254,500	254,500	257,045
22101 Materials - Office Supplies	0	0	0	25,500	25,500	25,755
22103 General Cleaning	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	207,835	207,835	209,913
22 Use of goods and services	0	0	0	61,835	61,835	62,453
221 Use of goods and services	0	0	0	61,835	61,835	62,453
22101 Materials - Office Supplies	0	0	0	6,200	6,200	6,262
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	12,235	12,235	12,357
22107 Training - Seminars - Conferences	0	0	0	41,400	41,400	41,814
28 Other expense	0	0	0	146,000	146,000	147,460
282 Miscellaneous other expense	0	0	0	146,000	146,000	147,460
28210 General Expenses	0	0	0	146,000	146,000	147,460
Infrastructure Delivery and Management	0	0	0	29,906,707	29,906,707	30,205,774
SP3.1 Urban Roads and Transport services	0	0	0	17,602,791	17,602,791	17,778,819
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	17,582,791	17,582,791	17,758,619
311 Fixed assets	0	0	0	17,582,791	17,582,791	17,758,619
31113 Other structures	0	0	0	17,582,791	17,582,791	17,758,619
SP3.2 Physical and Spatial Planning	0	0	0	706,000	706,000	713,060
22 Use of goods and services	0	0	0	706,000	706,000	713,060
221 Use of goods and services	0	0	0	706,000	706,000	713,060
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	132,000	132,000	133,320
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	480,000	480,000	484,800
SP3.3 Public Works, rural housing and water management	0	0	0	11,597,915	11,597,915	11,713,895
22 Use of goods and services	0	0	0	4,677,106	4,677,106	4,723,877
221 Use of goods and services	0	0	0	4,677,106	4,677,106	4,723,877
22112 Emergency Services	0	0	0	4,677,106	4,677,106	4,723,877

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	6,920,809	6,920,809	6,990,017
311 Fixed assets	0	0	0	6,920,809	6,920,809	6,990,017
31111 Dwellings	0	0	0	1,108,876	1,108,876	1,119,964
31113 Other structures	0	0	0	5,299,934	5,299,934	5,352,933
31121 Transport equipment	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	284,000	284,000	286,840
31131 Infrastructure Assets	0	0	0	48,000	48,000	48,480
Economic Development	0	0	0	234,321	234,321	236,664
SP4.1 Agricultural Services and Management	0	0	0	154,321	154,321	155,864
22 Use of goods and services	0	0	0	70,579	70,579	71,285
221 Use of goods and services	0	0	0	70,579	70,579	71,285
22101 Materials - Office Supplies	0	0	0	17,879	17,879	18,058
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	7,100	7,100	7,171
22107 Training - Seminars - Conferences	0	0	0	11,600	11,600	11,716
22109 Special Services	0	0	0	32,000	32,000	32,320
26 Grants	0	0	0	83,742	83,742	84,579
263 To other general government units	0	0	0	83,742	83,742	84,579
26321 Capital Transfers	0	0	0	83,742	83,742	84,579
SP4.2 Trade, Industry and Tourism Services	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	45,000	45,000	45,450
Environmental Management	0	0	0	178,000	178,000	179,780
SP5.1 Disaster prevention and Management	0	0	0	178,000	178,000	179,780
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22104 Rentals	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	44,102,188	44,131,009	44,543,209