



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

JIRAPA MUNICIPAL ASSEMBLY

**OFFICE OF THE JIRAPA MUNICIPAL
ASSEMBLY**



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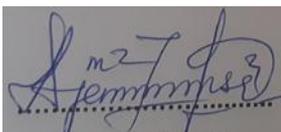
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Resolution by the Assembly (signature of the Presiding member and Coordinating Director in addition to the total breakdown of the approved budget)

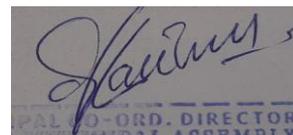
The Jirapa Municipal Assembly MTEF PBB Estimate for 2022 is available on the Assembly website and the Ministry of Finance and Economic Planning website: www.jirapama.org and www.mofep.gov.gh

APPROVAL OF BUDGET

This budget was approved by the General Assembly on the 29th September, 2021 at the Municipality Assembly Conference Hall.



Presiding Member
(Hon. AYEMAH KWABENA EBENEZER)



Secretary to Assembly
(ABUDUL KARIMU)

2022 COMPOSITE BUDGET SUMMARY

The total composite budget of Jirapa Municipal Assembly (JMA) for 2022 fiscal year is **GHC10, 056,621.99**

The budget comprise of three compounds namely, Compensation of Employees, Goods and Services and Capital Expenditure. The table below contained the amount budgeted for the three major expenditure lines.

Details	Amount GHC
Compensation of Employees	2,155,308.52
Goods and Services	3,625,655.82
Capital Expenditure	4,273,837.65
Total	10,081,801.99

The staff strength directly under the Municipal Assembly is 113 out of which one will be retiring in 2022. The compensation budget of **GHC 2,155,308.52** for 2022 only cover 113 staff.

Description	No. of Staff	No. of Staff Retiring	Net No. of Staff
Central Administration	29	1	28
Budget Unit	3	0	3
Internal Audit Unit	3	0	3
Planning Unit	4	0	4
Human Resource Department	1	0	1
Finance Unit	3	0	3
Physical Planning Department	3	0	3
Works Dept.	13	0	13
Environmental Health Unit	21	0	21
Social Welfare & Community Development	9	0	9
Agric Department	24	0	24
TOTAL	113	1	112

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

(Introduction - The Jirapa Municipal was established by LI 1902 and was upgraded to a Municipality on 15th March, 2018 and backed by L.I. 2278 with the catchment area still remaining same. The municipality is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometres representing 6.4 percent of the regional landmass.

The municipality experiences single rainfall pattern and a long dry season (Harmattan). Vegetation is Guinea Savannah grassland/woodland, flat topography with fertile soils mostly good for cereals and legumes.

The municipality's economy is characterized by agricultural activities, services, agro-processing and other small scale manufacturing activities. Agriculture remains the main economic activity in the municipality which engage about 67.1 percent of the people. The road networks is one of the best in the region. Goods and services are easily carted from communities to the municipality Capital and beyond.

In terms of social infrastructure and services, The Health facilities of the municipality are 57 of which eight are Health Centers and the Municipal Hospital is a missionary facility. The remaining ones are 47 CHPS Compounds and a Poly clinic as at August, 2020. A total number of 41,934 people are biometrically registered under the NHIS as at August 2018.

Population Structure

The 2021 projected Population puts the municipality total population at 116,732 comprising 57,433 males and 59,298 females distributed across 138 communities. Jirapa, the municipality capital is the most populated community with about 15,665 people (Males - 7,393 & Female - 8,272)

Vision

The vision of the Jirapa Municipal Assembly is to create a balance developed and enlightened municipality devoid of poverty.

Mission

The Jirapa Municipal Assembly exist to improve the living standards of the people through efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis

Goals

Core Functions

- Exercise of political and administrative authority in the municipality
- Responsible for the overall development of the municipality through the preparation and implementation of development plans and budgets
- Formulate and execute strategies for the effective mobilization of resources necessary for the overall development of the municipality
- Monitor and evaluate all development programmes and activities within the municipality
- Promote and maintain peace and security in the municipality

Municipal Economy

The Jirapa Municipal Assembly since its establishment is an Agric base economy with majority of the farmers (over 90%) into subsistence farming. Crop production farmers usually engaged in Maize, Groundnut, Yam, Rice, Beans, Soybeans, Millet, etc.

With animals rearing, the municipality can boost of Cattle, sheep, Goat, Pig, Donkey, Turkey, Guinea fowl, Fowl etc.

On production, the subsistence entrepreneurs engaged in production activities merely to feed their families with the expected income or Business profit. Our producers produces Dawadawa, Ground oil extraction, Local pito brewing and shea butter extraction.

This is important to outline the main constraints to production within our Municipal economy. These include inadequate Capital, Lack/Low market, Lack of Business skills, inadequate training on book keeping, bad road network affecting transportation and others.

The biggest commercial property within Jirapa Municipality is **Royal Cosy Hills Hotel (Jirapa Dubai)**. The Jirapa Dubai is a four stars Hotel with a Safari.

Petty trading in the Municipality by Market Women and Shop Keepers is also no a large scale. Examples of some petty trading in respect of shop keepers include Provision shops, weaving, carpenters, hair dressers, Mechanics, printing and photo copy services, repairers, butchers, fabric sellers, etc.

- **Agriculture**

The Municipal economy is predominantly agrarian with other minority activities in trading, services and small agro processing activities.

- **Road Network**

The municipality has the best access road network in the region even though a good number of them needs to be reshaped or reconstructed. This will aid citizens easily movement from the villages into town.

- **Energy**

The municipality has 60% communities connected to the national electric grid. The Municipal Assembly in collaboration with Central Government is working to ensured that almost all communities in the Municipality for electricity coverage by 2030 as a results of that electricity expansion is still on going in some of the communities.

- **Health**

Health facilities in the Municipality is encouraging but needs upgrading and refurbishment. The Municipality has Hospital – 1, Polyclinic – 1, Health Centres- 8 and CHPS Compounds (47)

Also, a health Training institution is attached to Hospital (ST. Joseph’s Hospital) located in the Municipal capital – JIRAPA.

- **Education**

The municipality is blessed with 198 schools (175 public and 23 private), out of the 198 school; 77 are Kindergartens, 66 Primary Schools, 50 Junior High Schools and 5 Senior High School as at July,2021. The total enrolment as at July, 2021 academic year stood at 28,725 (13,502 Boys and 15,223 Girls). Enrolment by the level of schools are Kindergarten being 5,189 (2,607 Boys and 2,582 Girls), Primary School 14,850 (7,214

Boys and 7,636 Girls), Junior High School 5,143 (2,545 Boys and 2,598 Girls), and Senior High School 3,543 (1,136 Boys and 2,407 Girls).

- **Market Centres**

Our catchment area has two major market centers that is Jirapa and Hain Markets respectively with few other Satellite markets like Sabuli Market, Gbare Market, Ullo Market, Tizza Market, Douri Market and Tuggo Market.

Jirapa Market day comes off every Sunday while the other market day rotate and have no fixed day

- **Water and Sanitation**

The sanitation is manage by Zoomlion and the Assembly is yet to properly acquire and develop a final waste management site.

On water coverage, a good number of communities in the Municipality Boreholes, Dams and Dugouts. Here is a breakdown of the Dams and Dugouts: Dams-11, Dugouts 22, 2 no. One Village One Dam 1V1D (Saawieh and Zakpaayiri),

- **Tourism**

The major tourist sites in the municipality include the; Python Sanctuary at Jeffiri, unique architectural stone Catholic Church buildings which showcase the blend of technology with locally available materials at Jirapa, Footprints of the legendary Bayong at Ullo, Wulling Rock Pedestals which are naturally designed like mushrooms and several others.

- **Environment**

Key Issues/Challenges

- Low level of agricultural mechanization
- Inadequate access to quality and affordable water
- Poor disposal of waste
- Poor quality of teaching and learning especially at the basic level
- Increasing incidence of lifestyle and diet-related diseases
- Huge gaps in geographical and financial access to quality health care
- Limited coverage of social protection interventions
- High incidence of violation of children's rights

Key Achievements in 2021

Even though 2021 Composite Budget implementation was quite challenging, the Municipal Assembly still chalked some successes. Below are some of the achievement of the Assembly in the 2021 fiscal year.

- Renovated Municipal Assembly Public Works Office.
- Procured and distributed 100 KG Dual Desk and 500 Primary/JHS Dual Desk.
- Constructed a Hand Washing Borehole Facility at Hain Market and Jirapa Market
- Nursed and distributed 5,000 number cashew plants at Balaataa and Nindorwaala.
- Reshaped ST. Augustin to Gbare link Road
- Opened a new road linking Kene to Kaasiri



Distribution of 100 KG Dual Desk and 500 Primary/JHS Dual Desk



Hain Market Hand Washing Facility (Water Tank)



Cashew Nursery at Balantaa



Cashew Plantation in Balantaa and Nindorwaala

Revenue and Expenditure Performance

The 2021 Composite Budget implementation was quiet difficult in the Jirapa Municipality. The budget implementation was difficult because of lack transfer of Central Government support to the budget. Assembly Common Funds that constitute 37.85% of 2021 composite Budget, nothing is received as at July, 2021. Also, only GHC142, 091.00 was received from Ghana Productive Safety Net (GPSN) against a budget of GHC2, 000,000.00 for the financial year. The general revenue performance as at July 2021 showed an under performance relative to the previous year. External receipts through GoG transfers as well as Donor grants fell short significantly. The total IGF mobilized stood at 36.39% compared to 89.1% for 2020 as at August. In sum, a total revenue of **GH¢ 2,123,762.63** was received as against the annual targeted revenue of **GH¢ 9,309,216.91** as shown in the table below.

Total expenditure carried out so far including GoG paid salaries stood at **GH¢2,067,741.95** against an estimated expenditure of **GH¢ 5,430,376.53** for the period under consideration. Total actual expenditure for compensation of Employees as at July, 2021 is **GH¢ 1,334,665.80**

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	28,830.00	11,370.00	32,000.00	23,212.00	34,359.00	12,046.00	14.99
Fees	84,000.00	117,000.00	103,229.20	102,252.30	107,140.00	27,876.50	34.69
Fines	1,283.00	379.78	500.00	0.00	4,460.00	0.00	0
Licences	16,840.00	18,628.00	22,480.00	26,970.00	24,179.00	8,360.00	10.40
Land	13,400.00	24,850.00	14,800.00	36,278.54	15,920.00	9,900.00	12.32
Rent	27,940.00	6,680.00	32,309.00	6,644.00	34,759.92	22,176.00	27.60
Miscellaneous	32,151.00	1,139.56	0.00	0.00	0.00	0.00	0
Total	204,448.00	180,047.34	205,318.20	195,356.84	220,817.92	80,358.50	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	204,448.00	180,047.34	205,318.20	195,356.84	220,817.92	80,358.50	3.78
Compensation Transfer	1,395,263.97	2,090,754.60	1,868,703.70	2,121,176.40	2,021,862.99	1,306,852.40	61.53
Goods and Services Transfer	91,241.00	11,277.19	90,603.44	71,077.82	97,068.00	57,886.76	2.73
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF-Assembly	3,212,339.00	1,918,234.96	3,425,152.54	1,849,599.22	3,603,623.00	0.00	0
DACF - PWD	57,246.78	117,182.49	118,470.46	116,260.99	200,000.00	0.00	0
DAC- MP	250,000.00	339,407.68	380,000.00	361,412.27	480,000.00	136,382.36	6.42
DACF-RFG	988,776.00	1,233,503.63	1,856,835.38	931,310.85	105,859.00	271,200.00	12.77
UNICEF	50,000.00	47,063.37	197,804.00	98,285.50	100,000.00	59,384.00	2.80
MAG	101,509.48	203,517.71	203,517.71	182,755.07	139,986.00	63,607.61	3.00
SRWSP/G PSN	650,000.00	0.00	2,000,000.00	182,338.02	2,000,000.00	142,091.00	6.69
GSOP/GIZ	300,000	0.00	50,000.00	0.00	50,000.00	0.00	0.00
World Bank	245,388.77	0.00	298,999.06	0.00	290,000.00	6,000.00	0.28
Total	7,546,213.00	6,140,989.97	10,695,404.49	6,109,572.98	9,309,216.91	2,123,762.63	100

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,450,402.76	2,181,428.76	1,960,103.70	2,216,762.16	2,111,762.99	1,334,665.80	64.55
Goods and Service	1,481,329.26	1,027,850.75	3,034,270.12	952,783.99	3,268,700.44	397,936.61	19.24
Assets	4,614,480.98	2,860,670.69	5,701,030.67	3,053,233.20	3,928,753.48	335,139.54	16.21
Total	7,546,213.00	6,069,950.08	10,695,404.35	6,222,779.35	9,309,216.91	2,067,741.95	100

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Sectors	Sub-sectors	Adopted National Policy Objectives
General Administration	Administration & Coordination	<ul style="list-style-type: none"> ✓ Improve local government service and institutionalize district level planning and budgeting ✓ Promote mainstreaming of gender into the policy cycle. ✓ Promote economic empowerment of women. ✓ Enhance security service delivery
Social Sector	Education	<ul style="list-style-type: none"> ✓ Enhance inclusive and equitable access to, and participation in education at all levels ✓ Enhance quality of teaching and learning ✓ Enhance the teaching and learning of Science, Mathematics and Technology at all levels ✓ Promote sustainable and efficient management of education service delivery.
	Health	<ul style="list-style-type: none"> ✓ Ensure sustainable, equitable and easily accessible healthcare services ✓ Reduce morbidity and mortality and disability ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ✓ Improve infant and young child feeding
	Social Welfare & Community Development	<ul style="list-style-type: none"> ✓ Expand access to social protection services ✓ Strengthen Child Protection system ✓ Educate children and family on child rights ✓ Strengthen the livelihood empowerment against poverty programme.
	Disaster Management	<ul style="list-style-type: none"> ✓ Promote effective disaster prevention and mitigation ✓ Mitigate the impacts of climate variability and change
Finance	Financial Resources mobilization & management	<ul style="list-style-type: none"> ✓ Boost revenue mobilization, eliminate tax abuses and improve efficiency

Infrastructure	Water & Sanitation	<ul style="list-style-type: none"> ✓ Improve access and coverage of potable water in rural and urban communities ✓ Improve access to sanitation facilities in rural and urban communities ✓ Promote effective solid waste management at all levels ✓ Prevent environmental pollution
	Roads	<ul style="list-style-type: none"> ✓ Create and sustain an efficient transport system that meets user needs
	Energy	<ul style="list-style-type: none"> ✓ Ensure that energy is produced and utilized in an environmentally-sound manner
	ICT	<ul style="list-style-type: none"> ✓ Provide ICT infrastructure and services to all educational institutions and increase ICT skills of teachers to facilitate teaching and learning at all levels of the educational system.
	Physical Planning	<ul style="list-style-type: none"> ✓ Integrate land use, transport planning, development planning and service provision ✓ Develop and implement a national digital system for property identification
Economy	Agriculture	<ul style="list-style-type: none"> ✓ Promote agriculture mechanization ✓ Promote irrigated agriculture ✓ Re-orient agriculture education and increase access to extension services ✓ Promote the development of selected staples and horticultural crops ✓ Promote livestock and poultry development for food security and income generation.
	Trade & Industry	<ul style="list-style-type: none"> ✓ Improve efficiency and competitiveness of MSMEs ✓ Promote sustainable tourism to preserve historical, cultural and natural heritage ✓ Intensify the promotion of domestic tourism

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased access to quality education	Pupil Teacher Ratio	35:1	44:1	35:1	40:1	35:1	41:1	35:1	35:1	35:1	35:1
	% reduction in teacher absenteeism	8%	14%	6%	10%	5%	10%	%5	5%	4%	3%
	No. of schools under trees eliminated	5	3	5	4	5	3	5	5	5	5
	Pupil-Furniture ratio	2:1	3:1	2:1	3:1	1:1	2:1	1:1	1:1	1:1	1:1
	Pupil – Classroom ratio	50:1	58:1	50:1	56:1	45:1	50:1	45:1	45:1	40:1	40:1
Increased access to quality and affordable health services	Patients-Nurses ratio			1:250	1:414	1:200	1:382	1:150	1:100	1:100	1:100
	Patients – Doctor ratio			1:13,912	1:24,792	1:13,912	1:33,966	1:13,912	1:10,912	1:10,912	1:9,912
	Patients-Midwife ratio	1:38	1:88	1:38	1:82	1:30	1:66	1:20	1:20	1:15	1:15
	Neonatal Deaths	0	22	0	18	0	10	0	0	0	0
	Maternal mortality	0	3	0	1	0	2	0	0	0	0
Improved sanitation situation	No. of Open Defecation Free	50	30	69	54	138	71	138	138	138	138

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Revenue Mobilization Strategies

The Municipal Assembly through the Finance and Budget unit in collaboration with Central Administration have established Fourteen (14) revenue collection centers in the municipality. They include Jirapa Urban council, Tizza Zonal Council, Gbare Zonal Council, Sabuli Zonal Council, Ullo Zonal Council, Hain Zonal Council, Duori Zonal Council, Tuggo Zonal Council, Environmental Health Unit, Revenue Taskforce, Lorry Park Station, Blue Moon Canteen, Rent of Assembly Building and Treasury unit.

The Assembly Internal Generated Fund Budget for 2022 fiscal year of GHC 350,000.00 is expected to be mobilized by the fourteen collection centers or units mentioned above.

Some of the revenue mobilization strategies for 2022 include the following:

- Institute effective public education and sensitization through community radio station and public forums on the collection of 2022 property rate, BOP, permits, rent, etc.
- Target Sitting and quarterly review of targets set for fourteen revenue collection centres. These targets are to be further breaking down into individual targets within each collection centres.
- Outsourcing revenue collection to third parties if the need be
- Dissemination of 2022 Fee Fixing Resolution to Tax payers, Area councils and all relevant stakeholders through Radio, JMA Notice Board, Lock Book and public forums. This will enhanced Transparency, Accountability, Good Governance and reduce corruption on the part of public officers.
- Award the best revenue collection centre as well as the best individual revenue collector for the financial year.
- Update database of tax payers, ensured that majority of businesses are register.
- Continue the valuation of businesses and properties within the Municipality.
- Give refresher training to all persons involve in revenue mobilisation activities in the municipality.
- The Assembly taskforce shall at least visit businesses, property owners and markets centres once every month.

- Take court action against defaulters by August, 2022 if there is indication such person are not willing to pay their bills.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Effective Human Resource development and management;
- Improve local government service and institutionalize district level planning and budgeting

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Jirapa Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers eight (8) Councils. These include Jirapa Urban Council, Hain Zonal Council, Sabuli Zonal Council, Gbare Zonal Council, Tuggo Zonal Council, Ullo Zonal Council, Duori Zonal Council and Tizza Zonal Council. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Management Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit

- Stores
- Records unit

A total staff of forty (43) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Human Resource Management

The major challenges of the program include:

- Delay in release of funds by central government which makes it difficult to implement plan and budget.
- Low IGF due to inability to collect property Rate, inadequate rateable items, Lack of motivation to Revenue Collectors, inadequate IGF Capital Projects in the municipality among others affect mobilization of our revenue.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

3. Budget by programme, sub-programme.

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
MANAGEMENT AND ADMINISTRATION	763,570.22	1,503,371.68	430,680.00	2,697,621.90
SP1.1: General Administration	391,937.69	1,070,012.68	430,680.00	1,892,630.37
SP1.2: Finance and Revenue Mobilization	35,310.01	173,500.00	-	208,810.01
SP1.3: Planning, Budgeting and Coordination	204,494.07	89,000.00	-	293,494.07

SP1.4: Legislative Oversight	101,282.74	86,500.00	-	187,782.74
SP1.5: Human Resource Management	30,545.71	84,359.00	-	114,904.71

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in The municipality.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

Budget Sub- Programme Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly and the Municipal at large. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the municipality.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees, Advertisement and Sensitization of the Citizenry on Government Policies and Programmes.
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments, Units , other Government Agencies, NGO's and Sub-structures of the Assembly for effective governance at all levels.

The number of staff delivering the sub program is twenty nine (29) and the funding source for their compensation is GoG. Other funding sources for the total running of the sub program includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries from the services of this sub-program are the Departments, Agencies and the general public.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Committees of the Assembly functional	No. of Assembly meetings	18	9	25	25	25	25
	No. technical committee meetings	12	10	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	3	1	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program. That mainly on Capital Development projects, Goods and Service for the 2022 fiscal year

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	MP's Capital Development Projects
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	Procurement of 2 no. YAMAHA motorbikes for monitoring and administrative errands
Organize Social Accountability fora in 8 Area Councils	Construction of fence wall/Refurbishment of MCD Bungalow
Other Administrative enhancement cost	Procurement of Office and Residential Furniture & fittings
Support for the Gender Desk Office Activities	
Allocation for quarterly Monitoring of programmes and projects implementation	
Hosting of Official Guests/Protocol	
Provide for Publications and production of Newsletters/website for the district.	
Support for Development Initiatives of Traditional Authority in the Municipality	
Running Cost of official vehicles (Fuel)	
Maintenance of Vehicles and equipment	
Payment of Travel & Transport Expenses	
Allocation for Radio Programmes & Gingles	
Other Official Celebrations Expenses	
Allocation for Security Management and Peace Building activities	
MP's Developmental Programmes	

Provision for unplanned events and Emergencies(Contingency)	
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. Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	391,937.69	968,375.96	988,478.25	988,478.25
Goods and Services	1,070,012.68	1,652,296.98	1,652,296.98	1,652,296.98
Assets	430,680.00	425,373.73	435,373.73	435,373.73
Total	1,892,630.37	3,046,046.67	3,076,148.96	3,076,148.96

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of The Municipality Assembly
- To ensure timely disbursement of funds and submission of financial reports
- Ensure efficient internal revenue generation and transparency in local resource management

Budget Sub- Programme Description

The Sub Program is responsible for the sound financial management of The Municipality Assembly's resources as well as Revenue Mobilization.

The operations are:

- Keep, render, and publish statements on public accounts.
- Keep receipt and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitate the disbursement of legitimate and authorized funds.
- Prepare financial reports at specific periods for the Assembly
- Prepare payment vouchers and financial encumbrances.
- Undertake revenue mobilization activities of the Assembly.

The number of staff delivering the sub program are seven (7) and the funding source for their compensation is GoG only. The unit is also finance through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of the services this sub-program are the Departments, Agencies and the public.

The challenges of the Sub program include:

- Low IGF due to inadequate rateable items in the municipality which demotivate commission collectors.
- Inability for the Assembly to collect Property Rate
- inadequate of IGF Capital projects
- Political interference making it difficult for collectors to collect revenue from defaulters.

3. Budget Sub-Program Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced financial management	Monthly financial statement prepared and submitted	12	7	12	12	12	12

	Annual Account prepared and submitted before	31 st March 2019	31 st March 2020	31 st March 2021	31 st March 2022	31 st March 2023	31 st March 2024
Increased revenue performance	% IGF generated	95.15%	36.39%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revise District Socio-Economic and Revenue Data Base Activities	
Provision for Revenue Mobilization Activities	
Allocation for National Anti- Corruption Action Plan (NACAP) Activities	
Capacity building for councillors, staff and collectors on revenue mobilization	
Procurement of Value Books and revenue stickers	
Allocation for the Preparation, Transmittal and Submission of Financial Reports	
Commission to Area Councils (G&S)	

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	35,310.01	46,630.43	48,793.47	55,012.82
Goods and Services	173,500.00	235,800.00	235,880.00	235,958.00
Assets	0.00	0.00	0.00	0.00
Total	208,810.01	282,430.43	284,673.47	290,970.82

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To strengthen leadership and capacity at The Municipality Assembly.
- To develop and manage human resource capacity and competencies at The Municipality Assembly.
- To effectively implement staff performance and appraisal systems in The Municipality Assembly.

Budget Sub- Programme Description

Human Resource Management sub-program entails the management and development of capacities and competencies of all staff of Local Government Service as well as coordination of Human Resource Management programs to efficiently provide the requisite skills to staff and clients of the Local Government Service.

The Sub Program operates to ensure:

- Effective and efficient administration of human resource.
- Institutional policies in respect of employment, personnel, wages and salaries are translated into good management practices.
- Human resource planning, facilitate recruitment of competent personnel and maintenance of work place interaction.
- Inter and intra development collaboration to facilitate staff performance and development.

- General welfare of staff.
- Implementation and monitoring of staff performance appraisal within the Municipality.

The number of staff delivering the sub-program is one (1) but normal supported by a National Service Personnel and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds and Development Partners. The beneficiaries of the service from this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenges:

- Officers who handled Human Resource Schedules before the creation of the human resource unit still finds it difficult to let go the schedule.
- Inadequate staffing.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

Budget Sub-Program Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	0		10	10	10	10

	Number of staff trained (in – house training)	55		60	65	65	65
	Number of staff appraised and performance contract	97		120	120	120	120
Safety and Staff Durbar	Staff Durbar	1		4	4	4	4
	Work place Occupational Safety	0		1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development and Human resource management activities	

Budget by sub-program and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	30,545.71	32,109.26	46,109.26	46,109.26
Goods and Services	84,359.00	96,329.76	102,329.76	103,329.76
Assets	0.00	0.00	0.00	0.00
Total	114,904.71	128,439.02	148,439.02	149,439.02

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Responsible for the preparation, execution and implementation of Municipal Composite Budget.
- Facilitate, Coordinate, developed and implement a municipal plan alongside carried out monitoring and evaluation exercise of all projects and Programmes within the municipality.

Budget Sub- Programme Description

This sub- program seeks to coordinate the preparation and implementation of Medium Term Development Plan hat translate into Annual Action Plan as well as The Municipality Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal.

Monitoring and evaluation of development projects and programmers across the municipality is of great importance. The sub-program provides technical backstopping to other programs of the municipality in the performance of their functions.

The sub-program operations include;

- Undertake periodic review of plans and programs to facilitate and fine-tune the achievement of The Municipality Assembly's vision as well as a measure to ensure economic utilization of budgetary resources.
- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing The municipality Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of the entire operations of District Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is seven (7) and the funding source is GoG Compensation, District Assembly Common Fund, District Development

Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The sub program faces the following challenge:

- Delay in release of funds by central government which makes it difficult to implement the plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

Budget Sub-Program Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced monitoring and evaluation of projects and programmes	Enhanced monitoring and evaluation of projects and programmes	4	4	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental , Development Partners and CSOs activities	Percentage implementation of Plans and Budget		100%	100%	100%	100%	100%
	Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	2	2	2	2	2

	Number of Budget hearing organized	1	1	1	1		1	1
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Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Municipal Planning and Co-ordination Unit(MPCU)Activities	
Support 2023 Composite Action Plan and Budget preparation	
Allocation for 2023 Fee Fixing Resolution Consultation meetings	
Provision for Municipal Planning and Co-ordination Unit(MPCU)Activities	

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	204,494.07	282,512.00	282,512.00	290,512.00
Goods and Services	89,000.00	100,000.00	100,000.00	110,000.00
Assets	0.00	0.00	0.00	0.00
Total	293,494.07	382,512.00	382,512.00	400,512.00

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Responsible for the full implementation of policies and programmes whether political, administrative or fiscal decentralization reforms in the municipality.

Budget Sub- Programme Description

The sub-programme normally formulate and implement policies in the context of national laws and regulation at the municipal level. These policies are discussed at Zonal council level, sub-committee level and finally at Executive Committee.

The decision or report of the Executive Committee is laid for the General Assembly consideration and approval. When approved and passed by the General Assembly into lawful policies, the Assembly through its coordinating Director implement them as law in the Municipality.

The units under this sub-program include the Zonal Councils, office of the Coordinating Director and the office of the Municipal Presiding Member of the Assembly. The Presiding Member is the head of activities under Legislative Oversights whilst the Municipal Coordinating Director is the Secretary assisting the delivery of the programme.

Financing of the activities is through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced Accountability, Transparency and Good Governances	General Assembly Meetings organized	3	1	4	4	4	4
	Sub-committee meetings held	24	8	24	24	24	24

	Organized Executive Committee Meetings	3	1	4	4	4	4
	Zonal Councils organized	26	12	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Servicing of General House, Execo and Sub-committee Assembly Meetings	
Support for Internal Audit Activities	

Budget by sub-program and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	101,282.74	130,000.00	132,000.00	150,000.00
Goods and Services	86,500.00	96,329.76	102,329.76	103,329.76
Assets	0.00	0.00	0.00	0.00
Total	187,782.74	216,329.76	234,329.76	253,329.76

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Increase inclusive and equitable access to and participation in education at all levels
- Accelerate the implementation of social protection interventions

Budget Programme Description

This budget program seeks to enhance social services delivery in the municipality. This will be achieved through education and youth development, health delivery and social welfare and community development. Key departments involved in implementing this programme are Education, Youth and Sports Department, Department of Health, Department of Social Welfare and Community Development and the Gender Desk Unit. The programme will be implemented with funds from District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

The Education, youth and sports department takes charge of pre-school, special school, basic education, youth and sports, development or organization and library services at the municipality level. It therefore harmonises the activities of all agencies involved in the above in the municipality.

The Department of Health at the municipality level is a merger of the office of the Municipality Medical Officer of Health and the Environmental Health Unit. The department advises the municipal Assembly on the construction, rehabilitation, operation and maintenance of all health/sanitation/waste management facilities in the municipality. The department also assists to undertake health education, mass immunization and nutrition programmes, inspect and maintain sanitary facilities in the municipality.

The Social Welfare and Community Development will assist the Municipal Assembly to formulate and implement social welfare and community development policies within the framework of the national policy.

A total staff strength of 1,640 is available to facilitate the delivery of this programme.

Major challenges include inadequate staff and logistics.

Budget by program, sub-program and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
SOCIAL SERVICES DELIVERY	632,101.55	1,217,219.98	472,701.00	2,322,022.53
SP3.1 Education, Youth and Sport Service	0.00	145,331.19	680,000.00	825,331.19
SP3.2 Public Health Service Management	0.00	302,127.98	465,201.00	767,328.98
SP 3.3 Social Welfare and Community Development	202,632.28	287,392.00	0.00	490,024.28
SP 3.4 Birth and Death Registration Services	0.00	13,000.00	0.00	13,000.00
SP 3.5 Environmental Health and Sanitation Management	429,469.27	614,700.00	7,500.00	1,051,669.27

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels;
- Accelerate Youth and Sports Development in The municipality

Budget Sub- Programme Description

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve

- Construction and maintenance of educational infrastructure;
- Appointment, disciplining, posting and transfer of teachers;
- Supply and distribution of teaching and learning materials;
- Supervision, regulation and general administration of youth organisations and their activities;
- Enhancing sports development in the municipality.

A total number of one thousand one hundred and thirty five (1,135) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include

- Inadequate teaching staff
- Teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

Budget Sub-Programme Results Statement

The table below 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Educational Planning Supervision and coordination	No. MEOC meeting held and minutes produced	1		4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	2		3	3	3	3
Education performance in The municipality Increased	% of BECE candidates participated in Special extra classes organized	0		100%	100%	60%	100%
	No. of Best performed students awarded during independent Day celebration	3		10	10	10	10
	No. of mock exams organized annually for BECE candidates	1		2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	95		300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	138		200	200	230	250

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MEOC activities and Supervision of Basic school Activities.	Completion of KG Block with office at Nambeg
Promotion of School Enrolment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of KG block with Furniture at Tizza
Allocation for JHS Mock Exams and camping of Students for BECE Exams in the Municipality	
Allocation for Independence Day and other School related celebrations	
Support Sports and Cultural Competitions within and outside the Municipality.	
Educational fund to support students in all other Tertiary and pre-tertiary institutions	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Intensify prev. & control of non-communicable/communicable diseases
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- Improve access to quality health service delivery

Budget Sub- Programme Description

This sub-programme seeks to improve quality Health Delivery within the Municipality. The major activities in this sub-program will involve

- Construction and maintenance of health facilities/ infrastructure;
- Health education, mass immunization and nutrition programmes

A total number of four hundred and seventy four (474) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds Development Partners and Internal Generated funds

Major challenges include inadequate staff and logistics.

Budget Sub-Programme Results Statement

The table below 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase Health infrastructure	No. of Health facilities completed	4	1	4	4	4	4
Enhanced supervision of Health Service Delivery and infrastructure	No. of monitoring exercises carried out	7	6	12	12	12	12
Increased NHIS coverage	No. of new registrants annually	7,000	6,500	10,000	10,000	10,000	10,000
Increased health staff strength	No. of Health trainees and medical students supported financially	0		40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MRI and NID Assignments.	Construction and Furnishing of 1 No. CHPS compound and Nurses Quarters at Goziiri Kul-Ora
Support for clinical activities (Specialist Doctor visit)	Furnishing and connection of electricity to JICA and DA constructed CHPS compounds
Allocation for District Response Initiative on HIV/AIDS	Rehabilitation and Furnishing of Tuggo Clinic
Allocation to support Ambulance Services management	Compensation for land for public cemetery in Jirapa
Covid-19 and other Public health Campaigns (NID, SMC, Measles etc.)	Renovation of NADMO Office Block
Integrated maternal and child health campaign	Procurement of sanitary equipment
Allocation for sponsorship of students in health related institutions	

Budget by sub-program and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	0.00	0.00	0.00	0.00
Goods and Services	302,127.98	362,553.58	435,064.29	522,077.15
Assets	465,201	558,241.20	669,889.44	803,867.33
Total	767,328.98	920,794.78	1,104,953.73	1,325,944.48

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Make social protection effective by targeting the poor & vulnerable
- Accelerate implementation of social & health interventions targeting the aged
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation

Budget Sub- Programme Description

This sub-programme also seeks to improve Social Services Delivery in The municipality.

The major activities in this sub-program will

- Assist to organize community development programmes to improve and enrich rural life
- Facilitate rehabilitation of persons with disabilities
- Facilitate provision of community care services including assistance to PWDs and the aged, and other welfare services
- Promote and protect child rights through outreach activities, community sensitization and advocacy for child welfare and protection

A total number of nine (9) staff is involved in the implementation of this sub-programme.

The sub-programme is implemented through the following organisations and units:

- Department of Social Welfare and Community Development
- National Commission for Civic Education (NCCE)
- Gender Desk Unit
- Ghana Education Service (Gender Desk)

The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds, UNICEF and other Development Partners.

Major challenges include inadequate staff, logistics and strong traditional/cultural believes

Budget Sub-Programme Results Statement

The table below 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	86		120	120	120	120
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2,180		3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	2000		2,500	2,500	3,000	3,000
Child Right promotion and Protection (teenage pregnancy, Child Abuse and Child marriage) enhanced	Trained and registered Child protection teams in schools	0		60	30	35	40
	community Child protection groups Organised	1		40	40	40	100
	Technical or material support Provided to Disable Children	5		40	35	40	20
Improve Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	0		15	20	30	30

No. of Children placed in Orphan / Foster Home	8		20	30	35	40
No. Children re-united with their Families	1		15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize MFMC and Social Intervention Meetings	
Provide financial support to Persons With Disability	
Community Mobilization activities	
Procurement of stationery and office logistic	
Child rights and protection against violence, abuse and exploitation Activities	
Organize Basic Schools on the effects of teenage pregnancy and School dropout	
Formation and Registration of child protection teams in Schools	

Budget by sub-programme and natural account

Item	2022	2023	2024	2025
Compensation	202,632.28	210,249.00	215,249.00	220,249.00
Goods and services	2,87,392.00	358,681.20	366,449.05	455,280.50
Assets	0.00	14,000.00	14,000.00	14,000.00
Total	490,024.28	582,930.20	595,698.05	689,529.50

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register and maintained a data base of all births and deaths in the Municipal

Budget Sub- Programme Description

The programme operate under the Municipal Assembly but their work is directly oversight by the Regional and National offices. Staff GoG Compensation and other funds do not pass through the Municipal Assembly. Budgetary allocation is made to the Unit through Internal Generated Funds, District Assembly Common Fund and in some case District Development Facility.

The sub-programme is responsible to provide accurate, reliable and timely information of all births and deaths occurring in the Municipality whether daily, weekly, monthly, quarterly or yearly. This data base will help in planning our socio-economic development

Other operational activities includes:

- Recording, Storage and management of the births and deaths registers.
- Registration and certification of all births and deaths.
- General maintenance of buildings and other valuables under their custody.
- Validation and authentication of births and deaths certificates issued upon the request of institutions of state.

The challenges facing the unit includes inadequate staffing and logistics.

Budget Sub-Programme Results Statement

The table below 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Registration and certification of all Births and Deaths occurring in the Municipality	90% Births and Deaths registered and certificated	4	3	4	4	4	4
Identify and train 50 community volunteers	To increase the number of community volunteers in the Municipality	4	3	4	4	4	4
Organize four (4) radio talk shows and community durbars	General public education and awareness creation on the relevance of Births and Deaths registration and certification	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Deaths activities	

. Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	0.00	0.00	0.00	0.00
Goods and Services	13,000.00	15,000.00	15,000.00	20,000.00
Assets	0.00	5,000.00	5,000.00	10,000.00
Total	13,000.00	20,000.00	20,000.00	30,000.00

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensured environmental cleanliness to improved health and prevent disease

Budget Sub- Programme Description

This sub-programme seeks to maintained health care and prevent disease through cleanliness within our environment and personal hygiene. The major activities in this sub-program will involve

- Construction and maintenance of public slaughter houses.
- Public education and sensitization of the citizens.
- Community Led Total Sanitation programmes
- Clean up campaigns.

A total number of twenty one (21) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

Major challenges include inadequate staff and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved sanitary condition in the Municipality	% of Sanitation coverage	35%	48%	60%	60%	60%	60%
	No. ODF Communities	54	68	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	18	10	32	32	32	32
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	5	3	12	12	12	12
	No. of food vendors screened	250	396	500	550	600	700

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Clean-up exercise and waste management Education	Procurement of 1No. Motorbike and Office Equipment for (EHU)
Fumigation	
Development and management of Landfills Site in the District	
Sanitation Improvement Package	
Support CLTS Activities in the Municipality	

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	429,469.27	472,416.20	519,657.82	571,623.60
Goods and Services	614,700.00	737,640.00	885,168.00	1,062,201.60
Assets	7,500.00	10,000.00	10,000.00	10,000.00
Total	1,051,669.27	1,220,056.20	1,414,825.82	1,643,825.20

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in awareness creation on human settlement and spatial development policies
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

Budget Programme Description

The Infrastructure Delivery and Management program comprises of Physical and Spatial Planning Development, Public Works, Rural Housing and water Management, Roads and Transport Service. The implementing departments are the Town and Country Planning Department, Public Works Department and Feeder Roads Department. These organizations are funded by the Government of Ghana, Internally Generated Fund (IGF) and other Development Partners.

The Town and Country Planning Department advises the Municipality Assembly on national policies on physical planning, land use and development and coordinates the activities of departments and other agencies including NGOs to ensure compliance with planning standards.

The Public works department at the municipality level assists to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within the municipality.

This program currently has a staff strength of sixteen (16) for the execution of its projects and operations. They include Municipal Works Engineer, Technician engineers, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber, mason and other supporting staff.

The major challenges confronting the program is the inadequate staffing, logistics and means of transport for the execution of the operations and projects within the program.

**Budget by program, sub-program and natural account under Infrastructure
Delivery and Management**

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
INFRASTRUCTURE DELIVERY & MANAGEMENT	244,078.76	177,968.00	1,790,456.65	2,212,503.41
SP2.1 Physical and Spatial Planning Development	58,420.78	97,882.00	0.00	156,302.78
SP2.2 Public Works, Rural Housing & Water Management	185,657.98	80,086.00	1,790,456.65	2,056,200.63
SP2.3 Roads and Transport Service	0.00	0.00	0.00	0.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate efficient land administration and management within major towns in the municipality.
- To assist in awareness creation on human settlement and spatial development policies
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.

Budget Sub- Programme Description

The Department involved in delivering this sub program is the Town and Country Planning under the Municipal Assembly. The program is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources

The total staff strength is of three (3) GoG staff and two (2) additional temporal staff assisting to oversee the effective delivery of the projects and programmes of the sub-program.

This Sub-Program seeks to:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Assist to identify problems concerning the development of land and its social, environmental and economic implications.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decision made on their buildings.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise and facilitate the demolition of dilapidated building and recovery of expenses incurred in connection with the demolition.

Assist to provide layout for buildings for improved housing layout and settlement

The major challenge confronting the sub-programme is the inadequate staffing and logistics for their operations.

Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	4	3	4	4	4	4
	No. of access roads marked for opening	1	5	5	5	5	10
	% of developers with Building Permit	40%	45%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	40%	28%	40%	40%	40%	40%

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning activities	
Undertake Valuation of commercial Property in the Municipality	
Undertake Street Naming and Property Addressing	
Sensitization and processing of Building Permit	

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	58,420.78	67,620.78	67,620.78	80,620.78
Goods and Services	97,882.00	111,259.42	111,259.42	101,259.42
Assets	0.00	0.00	0.00	0.00
Total	156,302.78	178,880.02	178,880.02	181,880.02

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To ensure the sustainable development and maintenance of all GoG Land, Properties and Drainage Management.
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

Budget Sub- Programme Description

The organisational unit involved in implementing this sub program is the Municipal Works Department. The Department has total staff strength of thirteen (13) to oversee the efficient and effective delivery of the projects and programmes.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

This Sub-Program seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
- Advise on the construction, rehabilitation, maintenance and reconstruction of public buildings in the municipality.
- Assist to prepare tender documents for all civil works projects to be undertaken by the assembly through contracts or community initiated projects.
- Assist to build, equip, close and maintain market and prohibit the erection of stalls in places other than the market.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire district.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of Street lights and the extension of electricity to various communities within the Municipality.

The major challenge confronting the sub-programme is the inadequate staffing, logistics and means of transport for operations within the sub-programme.

Budget Sub-Program Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective technical services carried out on developmental projects	No. of project supervision reports generated	10	6	12	12	12	12
Improved maintenance of public buildings.	% implementation of O & M plan	81%	52%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure office Equipment and petty tools	Continue the rehabilitation of Assembly Office Building
Provision for Technical services and supervision of development projects.	Allocation for rehabilitation/Renovation of Duty post (Bungalows/Quarters)
Rehabilitation of existing street lights	Minor Repair works on other Office buildings
	Redevelopment and Rehabilitation of Boreholes fixed with Hand pumps
	Renovation of 2 no. Town/Zonal Councils
	Acquisition and payment for Land Bank for Disable Resource Centre and Future Public Projects
	Construction of CHPS Compound, Quarters & Furnishing at Mwofu
	Procurement of LV poles to support SHEP.
	Payment and Retention for projects(s)
	Drilling and construction of 10No. Boreholes District wide

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	185,657.98	186,766.50	188,766.50	188,766.50
Goods and Services	80,086.00	139,618.85	140,618.85	140,618.85
Assets	1,490,456.65	1,812,382.08	1,922,382.08	2,422,382.08
Total	1,756,200.63	2,138,767.43	2,251,767.43	2,751,767.43

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure development and management of the transport sector in the Municipality.

Budget Sub- Programme Description

This programme deal with the construction and maintenance of good and access roads network in the municipal. The municipal have good number of access roads that links various communities but these access roads general are feeder roads which needs rehabilitation and reconstruction especially in the rainy season.

The activities undertaken by this sub-programme largely includes construction of roads, maintenance of roads, Storm drains, Bridges and Culverts.

The Department of Public Works, Rural Housing and Water Management in collaboration with General Administration is currently performing the role of Roads and Transport Service in the municipality.

Funding support to this sub-programme includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased Municipal arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	34km	1.9km	13.40Km	14.6km	14.6km	15km
Feeder Roads reshaped	Kilometers of roads reshaped			15km	15km	15km	20km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Opening and Clearing of new Roads and access Roads in the Municipality (13.40km)
	Opening of Konzoka - Daazuri Feeder Road

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	0.00	20,000.00	23,000.00	25,000.00
Goods and Services	0.00	80,000.00	90,000.00	10,000.00
Assets	300,000.00	500,000.00	700,000.00	800,000.00
Total	300,000.00	600,000.00	813,000.00	835,000.00

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- Improve efficiency and competitiveness of MSMEs
- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agric education

Budget Programme Description

The programme Economic Development has two sub program namely; Trade, Tourism and Industrial Development and Agricultural Development. The program seeks to assist in the formulation of policies on trade, tourism and agriculture in the municipality within the framework of the national policy and guidelines.

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaborations with National Board for Small Scale Industries (NBSSI) with support from the Municipality Assembly and the Department of Agriculture. A total staff of twenty-seven (27) are involved in the delivery of the programme. They include the Business Advisory Officer, the Business Development Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

The major challenges of the programme are inadequate staff and logistics

Budget by programme, sub-programme and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
PROGRAMME NO. 4: ECONOMIC DEVELOPMENT	515,557.99	566,764.97	900,000.00	1,982,322.96
SP4.1 Trade, Tourism and Industrial Development	0.00	204,569.97	0.00	204,569.97
SP4.2 Agricultural Service and Management	515,557.99	362,195.00	900,000.00	1,777,752.99

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- To facilitate the promotion and development of Small Scale Industries in The municipality.

Budget Sub- Programme Description

This sub- program seeks to ensure that rural entrepreneurs have access to need-based interventions to address their start –up and growth needs.

Trade Tourism and Industrial sub programme at the municipality level is implemented by the Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaboration with the National Board for Small Scale Industries (NBSSI) with support from the Municipality Assembly.

The sub programme operations include;

- Assist in sourcing funding to support the implementation of programmes and project to promote trade and industries
- Advise on the provision of credit for micro, small scale and medium scale industries.
- Assist design, develop and implement a plan of action to meet the expectations of organized groups.
- Assist in the establishment and management of rural and small scale industries on commercial basis.
- Promote the formation of association, co-operative groups and other organizations which are beneficial to the development of small scale industries.
- Assist to identify, undertake studies and document tourism sites in the municipality.

The number of staff delivering the sub-program is three (3) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate staff and logistics.

Budget Sub-Program Results Statement

The table below 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in ground nut processing	7	1	2	2	2	2
	No. of groups trained in entrepreneurship	1	2	2	2	3	3
	No. women groups trained in premium Shea Butter processing	2	2	8	8	8	9
	No. of SME trained	70	136	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for Self-help/Counterpart Funding Projects	
Support for LED Activities/Alternative Livelihood activities	
Organize Trade Promotion Exhibition.	

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	0.00	0.00	0.00	0.00
Goods and Services	204,569.97	204,569.97	204,569.97	204,569.97
Assets	0.00	0.00	0.00	0.00
Total	204,569.97	204,569.97	204,569.97	204,569.97

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agricultural education
- Support livestock and crop development among small holder farmers in The municipality
- To manage the land and environment for sustainable agricultural production

Budget Sub- Programme Description

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting on achievements and adoption rate of collaborating farmers in the municipality. The sub program will be delivered through the Department of Agriculture.

The Department promotes the production levels of farmers and their households to bring about food security in the family and district at large and also encourages farmers to develop the interest in all year farming by utilizing all irrigable areas effectively.

Key operations in this sub program include;

- Development and implementation of agriculture development policies in The municipality
- Provision of extension services to farmers
- Education/Sensitization of farmers on crop, livestock and fish farmers
- Promotion of irrigation farming
- Natural resource conservation

The staff strength for delivering the sub-program is twenty-four (24). The beneficiaries of this sub- program are male and female farmers in the municipality.

The challenges of the department are inadequate staff and logistics.

Budget Sub-Program Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	923	122	1,000	1,000	1,580	1,580
	No. of farmers trained on Post-harvest technology	3,921	2,662	1500	2000	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	605	0	200	250	400	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	2,825	1,004	500	1000	2,825	3,825

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Farmers' Day and related activities in the Municipality	GSNPS Investment Package
Train 300 farmers on bushfire prevention and climate change adoption	
Public Education and Sensitization on Government Agricultural interventions/programmes	
Procurement of Office Supplies and Consumables	
Human resource development / In-service trainings for staff on new technologies	
Promote Livestock and Poultry development for food security and income	
Promote selected crops development for food security	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	
GSNPS Goods and Services	
MAG intervention in agric extension services and development of Agriculture	

Budget by sub-programme and natural account

Expenditure Item	2022	2023	2024	2025
Compensation	515,557.99	537,216.18	537,216.18	537,216.18
Goods and Services	362,195.00	438,273.37	458,273.37	459,273.37
Assets	900,000.00	1,920,000.00	1,920,000.00	1,920,000.00
Total	1,777,752.99	2,895,489.55	2,895,489.55	2,895,489.55

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
- Enhance natural resource management through community participation

Budget Programme Description

This programme deal with Disaster Prevention and Management in addition to Natural Resources Conservation and Management. The programmes seeks to minimize impact of natural disasters, risk and vulnerability.

The programme will be delivered through the Department of Disaster Management and Prevention (NADMO) with support with support from the Municipality Assembly. NADMO assists the Municipality Assembly in planning and implementation of programmes to prevent and/or mitigate disaster in the municipality.

A total staff of nineteen (19) are involved in the delivery of the programme. The program will be funded through GoG and other Donor Partners.

The major challenges of the programme are inadequate logistics and office space.

Budget by programme, sub-programme and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
ENVIRONMENTAL AND SANITATION MANAGEMENT	0.00	42,000.00	0.00	42,000.00
SP5.1 Disaster Prevention and Management	0.00	42,000.00		42,000.00
SP5.2 Natural Resource Conservation and Management	0.00	0.00	0.00	0.00

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
- Enhance natural resource management through community participation

Budget Sub- Programme Description

This sub- program seeks to minimize the impact of natural disasters, risk and vulnerability. It will be implemented at the municipality level by the National Disaster Management Organization (NADMO) in collaboration with the Municipality Assembly and other Donor Agencies.

The sub programme operations include;

- Planning and implementation of programmes to prevent and/or mitigate disaster in
The municipality
- Organisation of public disaster education campaign programmes.
- Training of fire fighting volunteers

The number of staff delivering the sub-program is nineteen (19) and the funding source is GoG, and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate logistics and office space.

Budget Sub-Programme Results Statement

The table below 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	2	1	4	4	4	4
	No. of communities sensitized on disaster prevention	10	12	20	20	20	20
	No. of kids clubs sensitized on Early warning system	5	2	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	19	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Disaster Management	
Organise capacity building programme for all NADMO Staff to effectively manage disasters	
Allocation for Climate change and related environmental activities	

Budget by sub-programme.

Expenditure Item	2022	2023	2024	2025
Compensation	0.00	0.00	0.00	0.00
Goods and Services	42,000.00	50,000.00	77,378.00	88,378.00
Assets	0.00	0.00	0.00	0.00
Total	42,000.00	50,000.00	77,378.00	88,378.00

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Develop and maintained recreational facilities and promote cultural heritage in the municipal.

Budget Sub- Programme Description

The purpose of this sub-programme is for the conservation of our natural resources towards future generation. The programme focuses on activities that promotion the development and maintenance of our natural resources within our environment such as planting of tress and rearing of animals.

The activities are carried out by the Department of Parks and Gardens and the funding sources includes Internal Generated Fund, District Assembly Common Fund, District Development Facility and other Donor partners.

Staff working for this sub-programme are directly under the Department of Parks and Garden and Forestry commission.

Currently, the Jirapa Municipal Assembly is not having either Department of Parks and Garden or Forestry Commission. Again, the General Administration unit, Public Works and Department of Agriculture jointly are carrying out the activities.

The challenges includes inadequate funding, Staffing and other logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION