



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KPANDO MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW.....	4
1.1 ESTABLISHMENT OF THE DISTRICT.....	4
1.2 LOCATION AND SIZE	4
1.3 POPULATION STRUCTURE	4
1.4 VISION.....	4
1.5 MISSION.....	5
1.6 GOALS.....	5
1.7 CORE FUNCTIONS.....	5
2 DISTRICT ECONOMY	7
2.1 AGRICULTURE	7
2.2 ROAD NETWORK.....	7
2.3 EDUCATION.....	8
2.4 HEALTH.....	9
2.5 WATER COVERAGE	9
2.6 SANITATION	10
1.7 ENERGY.....	10
1.8 TOURISM POTENTIAL	11
1.9 TRADE, COMMERCE AND INDUSTRY	11
3 KEY ACHIEVEMENTS IN 2021	12
3.1 URBAN INFRASTRUCTURE	Error! Bookmark not defined.
3.2 AGRICULTURE	Error! Bookmark not defined.
3.3 EDUCATION.....	Error! Bookmark not defined.
3.4 HEALTH DELIVERY	Error! Bookmark not defined.
4 REVENUE AND EXPENDITURE PERFORMANCE	13
4.1 REVENUE	Error! Bookmark not defined.
4.2 EXPENDITURE	14

5	ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	15
6	POLICY OUTCOME INDICATORS AND TARGETS.....	18
7	REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES....	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY		23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION		23
SUB-PROGRAMME 1.1 General Administration		24
SUB-PROGRAMME 1.2 Finance and Audit		27
SUB-PROGRAMME 1.3 Human Resource Management.....		30
SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics		32
SUB-PROGRAMME 1.5 Legislative Oversight		35
PROGRAMME 2: SOCIAL SERVICES DELIVERY		37
SUB-PROGRAMME 2.1 Education, Youth and Sports Services		38
SUB-PROGRAMME 2.2 Public Health Services and Management.....		41
SUB-PROGRAMME 2.3 Social Welfare and Community Development		44
SUB-PROGRAMME 2.4 Birth and Death Registration Services.....		46
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....		51
SUB-PROGRAMME 3.1 Physical and Spatial Planning Development		52
SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management ...		55
SUB-PROGRAMME 3.3 Roads and Transport Services		58
SUB-PROGRAMME 3.4 Transport and Traffic Management		Error! Bookmark not defined.
PROGRAMME 4: ECONOMIC DEVELOPMENT		61
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development.....		62
SUB-PROGRAMME 4.2 Agricultural Services and Management		65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....		68
SUB-PROGRAMME 5.1 Disaster Prevention and Management		69
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management.....		71
PART C: FINANCIAL INFORMATION		73

PART A: STRATEGIC OVERVIEW

1.1 ESTABLISHMENT OF THE DISTRICT

The name of the Assembly is Kpando Municipal Assembly. It is located in the Volta Region of Ghana and lies within Latitudes 6° 55' N and 7° 05' N, and Longitude 0° 23' E. It shares boundaries with Biakoye District in the North, Afadzato South to the East and North Dayi District in the South. The Volta Lake, which stretches over 20km of the shoreline, demarcates the western boundary. The Municipality covers approximately a total land area of 314.07 square kilometers.

1.2 POPULATION STRUCTURE

According to the 2021 Population and Housing Census of Ghana, the population of the municipality is about **58,552**. Given an annual growth rate of 3.5% per annum, the Municipal population is projected to be **62,722** for 2023 using geometric growth method.

2021 Population	58,552	100.00%
SEX STRUCTURE		
Male	29,294	50.03%
Female	29,258	49.97 %.
AGE STRUCTURE		
0-19	26,302	44.92
20 – 59	27,023	46.15
60 +	5,227	8.93
Growth rate	3.5%	Between 1000-1500 persons are being added in a yr.
2023 Projection	62,722	

1.3 VISION

The Vision of the Municipality is “to become one of the leading performing Municipal Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing

same to promote and sustain socio-economic development through grass root participatory decision making and good governance

1.4 MISSION

The Kpando Municipal Assembly exist to facilitate the improvement in the quality of life of the people through equitable provision of quality services for the total development of the Municipality within the context of good governance.

1.5 GOALS

To improve upon the general living standard of people through concerted efforts of all stakeholders to achieve self-reliance, accountability, unity of purpose with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principle of good governance.

1.6 CORE FUNCTIONS

For the purposes of achieving its objectives, the Kpando Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:

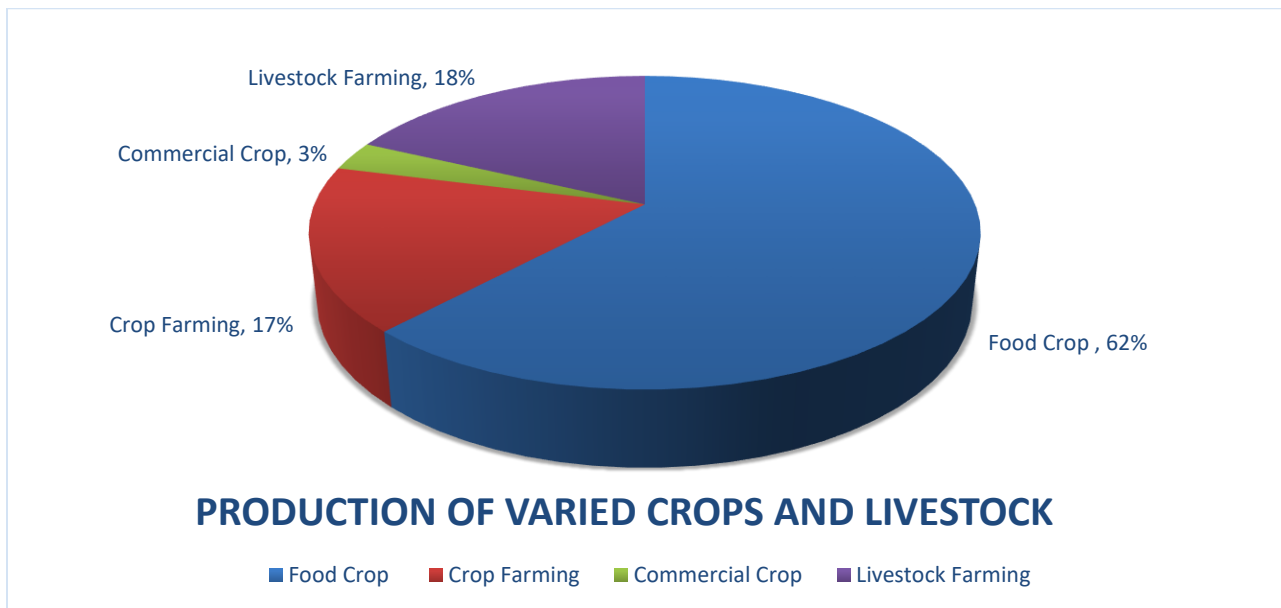
1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.
3. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
4. Promote and support productive activity and social development in the municipality.
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.

6. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462 or
7. Responsible for the development, improvement and management of human settlement and the environment in the municipality.
8. Shall ensure the ready access to courts in the municipality for the promotion of Justice.
9. Responsible in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the Municipality.
10. Coordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district promoted or carried out by Ministries, Departments and any other statutory bodies and Non-governmental Organisations in the District.

2 DISTRICT ECONOMY

2.1 AGRICULTURE

The climatic condition in the Municipality favorably supports the production of varied crops and livestock. About 62% of farmers in the Municipality are subsistent food crop growers such as maize, rice, yam, cassava etc., 17% are involved in tree crop farming, and 3% are in commercial crop production and about 18% in livestock farming. Some major constraints in commercial production are unavailability of consistent market, bad road networks, inadequate processing and storage facilities and lack of mechanization centers.



2.2 ROAD NETWORK

Kpando Municipality is accessed mainly by a mix of road network of highways, feeder roads and water transport via the Volta Lake. Unfortunately, most feeder roads become impassable during the rainy season. The municipality has approximately a total road network of 242km out of which 48km are bitumen surfaced and 194km are graveled.

The Volta Lake with a shoreline of 20km long, from Sovie to Dafor-Tornu, forms the western boundary of the Kpando Municipality. The Municipality is therefore accessible by lake from Kpando Torkor and settlements in the Afram Plains Municipal. Some challenges

with the water transport are; the presence of tree stumps in the Lake and lack of good landing sites among others. It is envisaged that a new landing site at Tokor would be constructed by the Municipal Assembly and the Volta Lake Transport Company.

Feeder and Urban Road Coverage for Kpando

TOTAL ROAD NETWORK	FEEDER ROADS	URBAN ROADS
242km	48km	194km

Length and Paved Portions of the Road (Coverage)

2.3 EDUCATION

The improvement of the educational sector is paramount to the Municipality's development as it is the main determinant of the nature and calibre of its human resources needed for development and for whom development is fashioned. The educational institutions in the municipality are fairly distributed among the urban and rural areas especially the public basic schools and the senior high schools. A good number of the communities can boast of a primary school.

The table below presents information on the number of schools at each level of education and the ownership structure in the municipality.

Educational level	KG	PRIMARY	JHS	SHS	TVET	TOTAL
Public	38	40	31	2	2	113
Private	21	21	15	-	-	57
Total	59	61	46	2	2	170

Number of Schools and Ownership Structure in the Municipality

2.4 HEALTH

The distribution of health facilities and personnel is skewed towards Kpando, the Municipal capital to the disadvantage of the other communities. Access to health care remains relatively good except for the Volta basin island communities. The Municipality has 17 health facilities made up of one (2) Private Hospital, three (3) Health Centres, two (2) Private Clinics, ten (10) Community-Based Health Planning Services (CHPS

Health Facility	Hospital	Health Centre	Clinics	CHPS Compounds	TOTAL
Public	0	3	0	10	13
Private	2	0	2	0	4
Total	2	3	2	10	17

List of Health Facilities

2.5 WATER COVERAGE

The Ghana Water Company Limited serves the Municipal capital with potable water tapped from the Volta Lake at Kpando Torkor. The company provides the main lines for distribution to the individual homes.

Outside the Municipal capital are various sources of water to the communities ranging from small town piped schemes, boreholes with pumps to hand-dug wells provided by various donors and philanthropists and the Assembly. These facilities are managed by Community Water Boards and WATSAN Committees. DANIDA, in collaboration with the Community Water & Sanitation Agency and the Municipal Assembly has been the major financier of over 94% of the provision of water to the various zonal councils.

Water coverage in the municipality is in two-fold – namely, rural and urban. 66.70% of the rural population has access to potable water in the form of mechanised small-town water systems, boreholes and hand-dug wells. In the urban setting, the coverage is 97%. This is mainly served by the Ghana Water Company Ltd.

No. of Communities	No. of Communities Served	% Coverage
42	28	66.7%

Rural Water Coverage

Coverage	System served	%Coverage
Kpando Township	Ghana Water Company	87%

Ghana Water Coverage

2.6 SANITATION

About 44.4% of households in the Municipality use improved public toilet which includes KVIP, WC, Septic-Tank latrine or any other type. The second common type of toilet facility use by households in the Municipality is KVIP (18.6%). A little over fifteen per cent (15.1%) of households in the Municipality have no toilet facilities. Most households (36.2%) in the Municipality dump their refuse into public containers. Others dump their refuse in the open space (30.6%). A substantial number of households (17.6%) burned their rubbish. Only 4.6% of households have their rubbish collected.

1.7 ENERGY

The main source of lighting for households in the municipality is electricity and it is used by 65.2% of households followed by kerosene lamp (25.2%) and flashlight torch (7.8%) of households. Flashlight or lamp used in the rural areas (10.5) is higher than the urban areas (5.7%). Electricity (private generator) use is more pronounce in the rural areas than in the urban areas. Potentials however exist for exploitation of other energy sources such as wind and biogas. The Assembly is expected to partner the private sector to take advantage of these other energy sources to complement the existing sources. The

Assembly through the Energy ministry distributed solar lamps to the island communities in the Municipality. The presence of hydro- electricity offers the opportunity to boost the industrial sector.

1.8 TOURISM POTENTIAL

The Municipality has tourism potential which when fully developed, is capable of transforming its economy, as well as its overall contribution to national income. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. These impressive tourism potentials include natural environmental heritage, historical heritage, cultural heritage and other attractions. Among the natural attractions are the micro climate, mountains, hills and the scenic beauty of the Volta Lake together with its numerous Islands which provide a great potential for the development of eco-tourism, recreation and water resorts.

. Kpando Municipality can boast of the following marked tourism features:

1. A historic heritage remains of the German Togoland Colony Administration block located at Kpando Todzi.
2. The famous Kpando Borborbor dance.
3. The Volta Lake with beautiful Islands at Kpando Torkor
4. Grotto at Agbenoxoe and Kpando Aziavi
5. Melili Peninsular at Torkor
6. Other tourism potentials in the Municipality are the production of handicrafts such as pottery at Fesi

1.9 TRADE, COMMERCE AND INDUSTRY

The major activities with respect to commerce, trade and industry include trading services, agriculture, small-scale processing and manufacturing. Trading is mainly concentrated in general goods, provisions and textiles. There is an increasing number of hawkers on the streets of Kpando, erection of kiosk and numerous “table top” activities especially at night. These activities call for a review of the Municipality’s waste management programmes. There are other market centres within the Municipality but the most vibrant is the Kpando Main Market which witnesses people commuting from far and

near such as Kumasi on the periodic market days which fall on every four (4) days for various forms of trading activities. Commodities traded in are principally foodstuffs and general goods including manufactured goods.

The economic activities conducted in urban settings are scattered throughout the towns and do not conform to any proper land use. This practice has serious environmental implications in terms of pollution and beauty of the Kpando Township and other major settlements. This trend therefore has to be reversed through effective zoning and planning to avoid slum development.

2.0 KEY ISSUES/CHALLENGES

1. Inadequate Office space especially for the Central Administration staff
2. Inadequate Healthcare facilities to cater for the huge number of people from all the Communities within the Municipality
3. Poor nature of the Municipal Capital Township roads as well as feeder roads linking our communities

3 KEY ACHIEVEMENTS IN 2022

Kpando Municipal Assembly despite the numerous challenges managed to achieve the following milestones:

- Completed Ambulance Service Bay at Kpando
- Supplied 500 No. Mono Desks (Dual Desks) to selected Schools in the Municipality
- Completed Municipal Police Administration Block Phase One (1)
- 65% Completion of CHPS Compound with Semi-Detached Bungalows at Kpando Dzigbe
- 60% Completion of 6-Unit Classroom Block at Kpando-Gabi M/A Primary School
- Facilitated Green Ghana agenda through tree planting
- Rehabilitation of Kpando Torkor Road

4 REVENUE AND EXPENDITURE PERFORMANCE

4.1.1 Revenue Performance - IGF Only

ITEMS	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	168,000.00	179,106.22	107,000.00	54,314.00	107,000.00	82,332.11	76.95
Land	78,000.00	120,020.03	135,100.00	57,826.50	175,100.00	69,122.30	39.48
Rent	48,000.00	35,479.00	83,600.00	23,774.00	103,600.00	55,220.00	53.30
Licenses	225,500.00	145,950.02	187,600.00	110,287.00	197,600.00	79,140.00	40.05
Fees	139,700.00	202,993.65	172,400.00	127,409.00	222,840.00	122,503.00	54.97
Fines	26,500.00	18.00	23,700.00	5,231.00	23,900.00	11,500.00	48.12
Investment	50,800.00	2,800.00	33,000.00	5,300.00	30,600.00	28,122.30	91.90
TOTAL	736,500.00	686,366.92	742,400.00	384,141.50	860,640.00	447,939.71	52.05

4.1.2 Revenue Performance – All Funding Sources

ITEM	2020		2021		2022		
	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual as at August	% performance as at August
IGF	736,500.00	686,366.92	742,400.00	384,141.50	860,640.00	447,939.71	52.05
Compensation	1,895,140.00	2,316,418.47	2,642,891.00	2,146,736.93	2,618,869.11	1,471,906.98	58.33
Goods and Services	74,219.56	67,224.51	82,005.00	77,096.59	156,360.00	61,464.49	39.31
DACF	7,739,541.64	2,600,468.72	6,423,160.00	1,093,075.51	6,411,330.00	700,246.18	10.92
DACF-RFG	1,035,388.44	710,458.38	1,342,047.00	710,458.38	1,232,000.00	264,828.65	21.50
MAG	215,548.65	125,195.57	95,897.00	55,518.83	95,600.00	34,000.00	35.56
Total	11,696,338.29	6,506,132.57	11,328,400.00	4,467,027.74	11,374,799.11	2,980,386.01	26.20

4.2 EXPENDITURE

4.2.1 Performance as at 31st August, 2022 (All Departments) - All Sources

Expenditure	2020		2021		2022		
	Annual Budget	Actual	Annual Budget	Actual	Annual Budget	Actual as at August	% Performance as at Aug.
Compensation	1,826,198.00	2,316,418.49	2,491,668.78	2,083,736.93	2,814,359.11	1,525,538.14	54.21
Goods and Services	4,259,363.73	3,020,866.22	4,020,409.22	1,435,550.14	3,739,263.61	1,296,863.16	34.68
Assets	5,710,776.56	1,540,049.52	4,816,322.00	704,934.89	4,821,176.39	211,616.55	4.39
Total	11,796,338.29	6,877,334.23	11,328,400.00	4,224,221.96	11,374,799.11	3,034,017.85	26.67

5 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

5.1 Adopted Policy Objectives

FOCUS AREA	POLICY OBJECTIVES
STRONG AND RESILIENT ECONOMY	Enhance monetary discipline and financial stability
	Ensure improved fiscal performance and sustainability
	Promote international trade and investment
AGRICULTURE AND RURAL DEVELOPMENT	Create an enabling agribusiness environment
	Ensure improved public-private investment in the agriculture sector
	Modernize and enhance agricultural production systems
	Improve post-harvest management
	Enhance the application of science, technology and innovation
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels
	Strengthen competency-based skill development in technical and vocational education
	Promote inclusive education
	Promote equitable access to e-learning
	Strengthen school management systems
	Ensure sustainable financing of education
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
	Improve Mental Health Administration Service Delivery
	Strengthen healthcare delivery management system
	Reduce disability, morbidity, and mortality
	Reduce non-communicable diseases
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups

FOCUS AREA	POLICY OBJECTIVES
REDUCING POVERTY AND INEQUALITY	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
	Reduce people's vulnerability to shocks including PWDs
	Reduce income disparities within and across socio-economic groups and geographical areas
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable sustainable water supply services for all
	Improve public investment in the water sector
	Enhance access to improved and sustainable environmental sanitation services
	Promote efficient and sustainable wastewater management
CHILD PROTECTION AND DEVELOPMENT	Improve the policy and legal environment for child protection and development
	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
	Promote the rights and welfare of children
	Strengthen institutions and systems for child and family welfare
CLIMATE VARIABILITY AND CHANGE	Enhance institutional capacity and coordination for effective climate action
	Enhance climate change resilience
	Reduce greenhouse gases
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation

FOCUS AREA	POLICY OBJECTIVES
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	Promote sustainable, spatially integrated and orderly development of human settlements
	Provide adequate, safe, secure, quality and affordable housing schemes
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political and administrative decentralization
	Improve decentralized planning
	Strengthen fiscal decentralization
	Strengthen the coordinating and administrative functions of regions
	Improve popular participation at regional and district levels
MONITORING AND EVALUATION	Strengthen monitoring and evaluation systems at all levels

6 POLICY OUTCOME INDICATORS AND TARGETS

6.1 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Bud get Year 2023	Indicati ve Year 2024	Indicati ve Year 2025	Indicati ve Year 2026
		Target	Actual	Target	Actual	Target	Actual as at Aug.	Target	Target	Target	Target
Decentralizati on policy and programmes implemented	Number of General Assembly Meetings held.	4	4	4	3	4	3	4	4	4	4
	Number of Sub-committee meetings held each.	4	4	4	3	3	2	4	4	4	4
Increased participation in district level planning and budgeting	Number of Fee-fixing Stakeholder consultation meetings organized	3	3	3	3	3	2	3	3	3	3
	Number of PFM town hall meetings organized	2	2	2	2	2	3	2	2	2	2
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF over previous year	20%	18%	8.01%	(- 55.96%)	15.92%	16.61%	20%	20%	20%	20%

Outcome Indicator Description	Unit of measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Bud get Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at Aug.	Target	Target	Actual	Target
Improved performance in the public service	Number of Training organized for Staff/Assembly members.	4	4	4	4	4	3	4	4	4	4
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of public educations and sensitizations on disaster conducted	8	5	8	4	6	2	6	6	6	6
	Number of disasters recorded through human activities	10	12	8	14	10	6	8	8	8	8
Increase access to Community health facilities	Number of CHPS constructed	5	2	4	1	3	0	4	4	4	4

Outcome Indicator Description	Unit of measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Bud get Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at Aug.	Target	Target	Actual	Target
Increased inclusive and equitable access to education in both Basic and Senior High Schools	Total Number of pupils enrolled in My First Day at school	500	314	500	389	500	414	600	600	600	600
	Number of Mono/Dual desks supplied to schools	1000	600	1200	650	1500	750	1000	1000	1000	1000
Environmental sanitation Improved	Number of clean up exercises conducted	12	12	12	7	12	5	12	12	12	12
	Number of waste bins distributed	60	35	50	40	60	25	60	60	60	60
Rights of the poor and vulnerable protected	No. of PWD supported with the DACF allocation annually	50	38	50	41	60	16	65	65	65	65
Orderly development of Human Settlement promoted	Number of building plans and Permits approved annually	30	18	35	22	40	11	40	40	40	40

Outcome Indicator Description	Unit of measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Bud get Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at Aug.	Target	Target	Actual	Target
Efficient/effective transport system created	Number of speed humps constructed	5	2	5	3	4	0	4	4	4	4
Increased access to Agriculture extension services	No. footbridges constructed	4	1	3	1	2	0	2	2	2	2
	Number of farm visits conducted annually	3600	2958	4000	3112	4200	1742	4500	4500	4500	4500
Livestock and Poultry development promoted	Number of animals vaccinated annually	400	294	400	396	500	211	500	500	500	500
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized	10	4	8	3	6	0	8	8	8	8

7 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Kpando Municipal Assembly has resolved to maintain the IGF target for 2023 at GH¢860,640.00 representing 0% increase over the 2022 target. Below are the strategies to put in place to be able to achieve this projected figure by the end of December, 2023.

Revenue Strategy

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic RateProperty Rates)	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality Automate property rate billing process and deploy POS
LANDS	Sensitize the people in the municipality on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll
INVESTMENT	Improving on monitoring of the activities of the operators of heavy equipment. Repair broken-down earth moving equipment Improve the maintenance culture of heavy equipment
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

1. Boost revenue mobilisation, eliminate tax abuse and improve efficiency
2. Improve the Local Government Service and institutionalise district level planning and budgeting
3. Expand and sustain opportunities for effective citizen's engagement

2. Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the Municipal Development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub-Program is to pursue the following strategic objectives in line with the MTNDPF as adopted by the Kpando Municipal Assembly:

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities

2. Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. Its role also includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralised Departments and ensuring the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration Sub-Programme has total staff strength of 16. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Statistics, Records, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, GOG and DDF. The challenges faced include delay in the release, especially of Central Government funds, inadequate logistics in terms of office facilities for the various departments and units for their effective functionality and lack of control over budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings organized	No. of General Assembly meetings held	4	2	4	4	4	4
Audit Committee meetings organized	No. of Audit Committee meetings held	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	12	8	12	12	12	12
Staff Durbars organized	No. of occurrence	4	2	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30November	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	14	8	12	10	6	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3	3
	No. of Tender Openings	5	2	4	4	3	3
	No. of Tender Evaluations	5	2	4	4	3	3
Internal controls enforced	No. of quarterly reports	4	2	4	4	4	4
	Management responses to audit queries	4	2	4	4	4	4

Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes
	Percentage of Assets in good condition	100%	80%	100%	100%	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
Procurement of office supplies and consumables	Construction of Zonal Council Offices at Gbefi and Sovie
Organization of official celebrations	Procurement of Computers for Assembly and Zonal Councils
Administrative and Technical Meetings	Renovation of Kpando Zonal Council Office
Citizens Participation in Local Governance	
Internal management of the Assembly	
Maintenance of Official Vehicles, General Equipment and Furniture and Fitting	
Support to Sub-structures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The objectives of the Finance and Audit Sub-Programme include:

1. Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
2. Improve fiscal revenue mobilization and management
3. Improve public expenditure management

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 handled by thirty-six (36) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from Internally Generated Fund (IGF) and DACF.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with a number of challenges; these include inadequate logistics for revenue mobilization activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Amount of IGF collected improved	Amount of IGF collected	860,640.00	447,939.71	860,640.00	903,672.00	948,855.60	996,298.38
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	7 Reports Submitted	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly Internal Audit Report prepared and submitted	Date of submission of reports	Latest by 30th of the ensuing month	2 Reports Submitted	Latest by 30th of the ensuing month	Latest by 30th of the ensuing month	Latest by 30th of the ensuing month	Latest by 30th of the ensuing month
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	15	15	15	15	15
	Period of Training	1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection Monitoring and Supervision	
Update of Revenue Register	
Preparation of RIAP	
Procurement of Value Books	
Treasury activities and Financial Reporting	
2023 Annual Audit Conference	
Four (4) quarterly Audit Committee Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

2. Budget Sub-Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders as well as creating an environment for resolving workplace disputes.

Currently, the staff strength of the HR Unit is one (1) with one NABCO and one National Service personnel attached to the unit.

The beneficiaries of the sub-program include: the General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD and other stakeholders. The sources of fund for this sub-program include the IGF, DDF, DACF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Training programs organized for staff	No. of staff trained	140	140	150	165	180	195
	No. Activities organised	4	2	4	4	4	4
HRMIS Reports prepared	No. of reports submitted	12	8	12	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	8	12	12	12	12
Performance Appraisals conducted	No. of staff appraised	140	96	150	165	180	195

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Training Programme for Assembly Members and Staff	
Personnel and staff management	
Payment of Casual Workers' Salaries	
Quarterly Staff Meetings	
Management of human resource database	
Staff audit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Improve the Local Government Service and institutionalise district level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by eight (9) officers; two for Planning, one for Statistics and six for the Budget Units.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Prepare and Approval	31 st October	29 th October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes	Yes
Effective strategies improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1	1
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100	100
	No. of Review meetings held	4	2	4	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	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
Composite Budget preparation	Procure computers & accessories
Annual Action Plan preparation and reviewing	
Plan and Budget performance reporting	
Fee Fixing Resolution Activities	
Monitoring and reporting on Policies, Programmes and Projects	
Building Statical Database for the Municipal Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

Ensure responsible inclusion, participatory representation decision making

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal 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 municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and also assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical Meetings	
Service General Assembly and Sub-committee Meetings	
Ex-Gratia benefit to Assembly Members	
NALAG Conference	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services.
- Promote decent living conditions for persons with disability

2. Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Protection & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

1. Enhance inclusive and equitable access to, and participation in education at all levels
2. Promote the teaching and learning of science, mathematics and technology at all levels
3. Promote sustainable and efficient management of education service delivery

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the municipality by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-programme has a total staff strength of eighty-seven. The main source of funding is the DACF, DDF and IGF and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-programme are delay in release of funds and lack of adequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Construction of classroom block	Number of classroom blocks constructed	2	1	2	2	2	2
Support Brilliant but needy students	Number of brilliant but needy students supported	50	33	50	50	50	50
Mock exam organized for final Year JHS students	No. of Mock Exams organized	2	1	2	2	2	2
MEOC monitoring organized	Number of MEOC monitoring organized	4	1	4	4	4	4
Organize Sport and Cultural programmes.	Number of Sport Programme organized	1	1	1	1	1	1
	Number of cultural Programme organized	1	1	1	1	1	1
STMI clinics organised	No. of clinics organised	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Procurement of Mono Desk to schools
Independence Anniversary Celebrations	Renovation of Bame Classroom Block
Support for brilliant but needy Students	Construct of Dining Hall for Sovie Technical Institute
Support for My First Day at School, STME, BECE and MEOC activities in the Municipality	Completion of 6-Unit classroom block at Gabi L/A

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Intensify prevention and control of non-communicable/communicable diseases

2. Budget Sub-Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the municipality. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly.

The staff strength of the Sub-Programme is 159.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the Municipal and Sub-Municipal level, health facilities that need renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, high cost of servicing and maintenance of vehicles and motorcycles), inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Facilities provided	Number of new facilities constructed	1	1	1	1	1	1
Support Malaria prevention programme	Number of malaria prevention programme supported	2	1	2	2	2	2
National Immunization Programme.	Number of Immunization Programmes carried out	3	2	3	3	3	3
	Number of Children Immunized	8,414	8,116	8,625	8,840	9,061	9,940
Organize HIV/AIDS Programmes Governance, efficiency and effectiveness in health service delivery improved Equity gaps in access to health bridge	World AIDS Day Celebrated	1 st Dec.	1 st Dec.	1 st Dec.	1 st Dec.	1 st Dec.	1 st Dec.
	Number of Public Durbar on HIV/AIDS Organized	4	2	4	4	4	4
	Number of AIDS Committee meetings held	4	2	4	4	4	4
	NO. of NGOs/CBOs activities Monitored	2	0	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National immunization, Malaria and other Communicable Diseases	Construction of 1No. CHPS Compound with Semi-detached Bungalow at Adofe
Support for HIV/AIDS Programmes	Completion of 1No-CHPS Compounds Dzigbe
Covid-19 Public Education and Sensitization activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to;

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Implement appropriate social protection system & measures

2. Budget Sub-Programme Description

The programme seeks to promote the socio-economic well-being of the citizens especially the less privileged and vulnerable in the Municipality. Major services to be delivered include; promoting the LEAP programme, providing a reliable data on PWDs, Child rights protection and enhancing the capacity of women's group in economic viable ventures, support PWDs

The Department of Social Welfare and Community Development of the Assembly is responsible for this sub- programme. The sources of funding for this programme are Government of Ghana transfers, DACF, IGF and NGOs supports. The programme is directly beneficial to the Vulnerable and people in the Municipality as a whole. The staff strength of the department concerned for this sub programme stands at 6.

Challenges to this sub- programme are inadequate financial support, inadequate logistics, poor office environment and issue of transportation of field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
PWDs supports	Number of PWDs supported	86	86	150	150	170	100
Organize stakeholder meeting on child labour	Number of stakeholder meetings organized	8	8	12	15	10	10
Expand LEAP programmes	Number beneficiaries on the LEAP programme	90	97	1000	1500	2000	3500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection such as LEAP implementation	
Conference for PWDs and related expense	
Support for PWDs with start-up capital, training skills and monitor their activities.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Program Objective

Improve production and use of health & vital statistics from civil registration.

2. Budget Programme Description

The sub-programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country.

The sub-programme provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates and hospital statistics among others. It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and retraining of staff to acquire the requisite competencies for effective and efficient service delivery.

The sub-programme is currently carried out in Municipal Assembly by 3 Officers. and is mostly funded by IGF and DACF allocations to the Unit.

The main challenge faced by this sub-programme is inadequate logistics to carry out their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Birth & Death Registration Coverage	Percentage of Birth	53%	60%	74%	85%	85%	85%
	Percentage of Death	35%	50%	62%	65%	65%	65%
Public awareness on Birth & Death Registration	Number of communities sensitized/educated	10	5	10	10	10	10
Burial Permits issued to the public	Number of Burial Permits issued from the B & D Registry	50	34	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations
Manage and co-ordinate registration and outreach centres
Build Capacity of staff on the new government of Ghana ICT Agenda for transforming the Registry
Awareness creation and sensitization workshops
Embark on Mass Birth Registration Exercise

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- Accelerate provision of improved environmental sanitation facilities
- Improve environmental and sanitation activities
- Adopt sector-wide approach to Water & Environmental sanitation delivery

2. Budget Sub-Programme Description

The sub-programme deals with the provision of facilities, infrastructural services and programmes for the management of waste to achieve an improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- The management of both liquid and solid waste generated through human activities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, car parks
- Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of Twenty-nine (29). The source of funding for the sub programme are IGF and DACF

The major challenge to the performance of this sub-programme is the delay in funds flow to undertake intended programmes.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Undertake fumigation exercise in the Municipality	No. of sites fumigated	4	2	4	4	4	4
Screening of food vendors	No. of food vendors screened	1000	883	1,200	1,400	1,600	1,800
Organization of sanitation exercise	No. of clean ups organized	12	2	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake fumigation Exercise	
Liquid and Solid Waste management	
Organise monthly Clean-up Exercise	
Sanitary Tools and Protective Clothing	
Management of Final Dumping Site at Gbefi	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in Kpando Municipal Assembly. They include:

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Improve access and coverage of potable water in rural and urban communities.

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 Municipal 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 Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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 Nine (9) officers with support from other officers in the Parks and garden unit under the Physical Planning Department with a staff strength of Six (6). The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, and District Development Facility (DDF). The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitisation programmes to educate the public on building regulations and the benefits of adherence.

Activities of the sub-programme are funded by IGF, Central Government allocation for Decentralised Departments, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme a has staff strength of three (3) persons; a Town Planning officer, two Technical officers and six Parks and Gardens staff

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning education in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	4	4	4
Development control enforced	No. of reports on site visits	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Spatial Planning and Development Control activities	Landscaping
Properly Demarcate Assembly lands and layout	
Plant propagation, maintenance of lawns, wreath	
Statutory Planning and Technical Committee Meetings	
Street Naming and Property Addressing System activities	
Compensation payment for acquired Assembly's Lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme in the Kpando Municipal Assembly are highlighted below:

- Facilitate sustainable and resilient infrastructure development
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

2. Budget Sub-Programme Description

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 10. The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Projects Supervision carried out	No. of projects Supervised	25	16	28	33	38	43
Tender Documents prepared	No. of Tender Documents Prepared	8	6	8	8	8	8
Contract Documents prepared	No. of Contract Documents Prepared	8	6	8	8	8	8
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	6	4	10	12	15	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office Furniture & Fittings	Completion of Police Administration Block
Build capacity of staff	Installation and maintenance of street lights in the Municipality
Monitor Assembly's Projects	Renovation works on 15No. identified Staff Bungalows at Kpando
Prepare contract documents	Support for self-help/community Initiated projects in the Municipality
Advice Assembly on project and contracts	Provide, Rehabilitate and Mechanize 6 No. boreholes
Prepare and submit reports	Renovation of Kpando Main Market
Undertake control of Physical development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme in the Kpando Municipal Assembly are highlighted below:

- Facilitate sustainable and resilient infrastructure development
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

2. Budget Sub-Programme Description

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 10. The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Projects Supervision carried out	No. of projects Supervised	25	16	28	33	38	43
Tender Documents prepared	No. of Tender Documents Prepared	8	6	8	8	8	8
Contract Documents prepared	No. of Contract Documents Prepared	8	6	8	8	8	8
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	6	4	10	12	15	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office supplies & consumables	Construction of Foot Bridge at Kpando Zongo and Sovie Tudzi
Build capacity of staff	Reshaping, spot improvement and gravelling of 15km feeder roads within the Municipality
Monitor Assembly's Projects	Dredging and Drainage works of some identified flood prone and waterways in the municipality
Prepare contract documents	
Advice Assembly on project and contracts	
Prepare and submit reports	
Undertake control of Physical development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal 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 officers of the departments of Agriculture, Business Advisory Center and Co-operatives as well as Tourism Services.

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 Eighteen (18) 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

- Improve private sector productivity and competitiveness domestically and globally
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

1. Organize basic, intermediate and advanced training programmes in both technical and managerial skills development
2. Organize Business counselling and monitoring of clients and business operators
3. Preparation of Monthly, Financial Returns and Quarterly Reports.

The main Organizational Units involved are the Business Advisory Centre and Cooperatives with assistance from Community Development/Social Welfare units. The staff strength of the sub-programme is five (5).

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR).

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

1. Trade liberalization policy which has resulted in the lack of markets for local products
2. Promotional Agencies are not adequately equipped to address the needs of the MSE sector
3. Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
4. Inadequate logistics such as computers and accessories
5. Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	100	75	125	125	150	150
Provision of advisory and counselling services to SMEs/Cooperative	Number of SMEs counselled	100	75	125	125	150	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70	70

Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Volta Trade and Investment Fair	Renovation of 2no Agro-processing factory
Promotion of Small and Medium Enterprises	
Training of Cooperative Union on Financial Mgt & Good Governance	
Apprenticeship to Entrepreneurship Training	
Value addition e-commerce training	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Promote Agriculture Mechanization
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management

2. Budget Sub-Programme Description

The sub-program will be delivered through Field and home visits by the Agricultural technical staff, Field demonstrations to showcase technologies and innovations available to the beneficiary farmers. There will also be capacity building of staff and the beneficiary farmers.

Resource persons will be engaged for capacity building exercises in situation where the capabilities are beyond the staff of the Department of Agriculture.

The Sub-program will be executed by the following institutions, Agencies and individuals in the Municipal and beyond: Department of Agriculture, Veterinary Services, Plant Protection & Regulatory Services, Community Development and Farmer Based Organizations, individual farmers, processors and other stakeholders.

The sources of funds for the execution of the Sub-program will be Donor funds MAG fund, Government of Ghana (GOG), Municipal Assemblies Common Fund (DACF) and IGF.

The ultimate beneficiary of the above sub-program is the target farmer who receives the extension services that is brought to bear on the agricultural venture into which he/she derives sustenance or monetary value

The staff strength of the Department stands at eighteen (19). This is made up of various levels of technical expertise.

The key challenge anticipated in the execution of the Sub-program will be the late release of funds for timely execution of programs.

The Department of Agriculture primarily undertakes farmer field-based programs, unfortunately the Department is heavily under resourced especially in the area of reliable means of transport to reach farmers on time.

Resources for day-to-day activities are inadequate for effective and efficient service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity Building Organized	Number of farmers and other stakeholders trained	1450	2500	1520	2250	3000	3500
	Number of AEA Trained	8	11	16	16	16	16
Demonstration field established	Number of fields established	22	40	45	52	55	57
	Number of farmers in demonstration	800	975	880	1200	1500	1600
	Size of demonstration plots (acre)	4	6	7	8	8.5	8.5
Vaccination Programme Organized	Number of Vaccination organized	50	25	55	60	68	72

4. Budget Sub-Programme Operations and Projects

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

Operations
Farmer's Day Celebration
Planting for Food and Jobs and MAG Activities
Undertake Extension Services
Education and Sensitization on Climate Change
Build Capacity of Staff and farmers
Adoption of Appropriate Technology
Support rice Farmers to Develop Valleys

Projects
Procure office Machines and Equipment and Computers & Accessories

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

1. To ensure that ecosystem services are protected and maintained for future human generations
2. Promote proactive planning to prevention and mitigation of disaster

2. Budget Programme Description

The Environmental Management budget programme focus on the use and conservation of natural resources, protection of habitats and control of hazards. It is also responsible for protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The main operations under this sub-programme include:

1. Education on disaster prevention
2. Provision of relief items to disaster victims
3. Establishing Disaster Volunteer Groups in Communities

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is responsible for the programme with funding from DACF and Internally Generated Fund of the Assembly. The beneficiaries of the program include the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of the Disaster Prevention and Management Sub-Programme in the Kpando Municipality is:

1. Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Sub-Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the Ghana Shared Growth and Development Agenda II (GSGDA II) aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	2	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4	4
	Annual reports	1	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management operations	
Public Sensitization on Flooding and its devastating results	
Supply of relief items for disaster victims	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

1. Improve education towards climate change mitigation.
2. To promote, organize, encourage study and enhance knowledge, understanding and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass
3. To promote research on science, technology and environment for sustainable development

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 recognizes 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 mainly spearheaded by NADMO in the Municipality

The funding for the sub-programme is from DACF and IGF. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support Tree planting exercise.	Number of trees planted	40	30	50	56	60	65
	Education on Climate Change Adaptability conducted	4	2	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Tree Planting Campaign drive in Schools, Community Centers, Churches and Gov't Departments	
General Public Sensitization on Climate Change, Vulnerability, and Adaptation Mechanism	

PART C: FINANCIAL INFORMATION