REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

OBUASI EAST DISTRICT ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢……….	**GH¢……….**	**GH¢……….**

Total Budget GH¢………………...

APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE OBUASI EAST DISTRICT ASSEMBLY HELD AT THE WAWASI OLD COURT ON TUESDAY, 19TH OCTOBER, 2021, APPROVAL WAS GIVEN TO THE 2022 COMPOSITE BUDGET FOR THE OBUASI EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

The Obuasi East District Assembly was created in pursuance of deepening decentralization and good governance in Ghana. The District forms part of the newly created districts in Ghana. It was established by Legislative Instrument **(L.I.) 2332 of November 2017** and was inaugurated on 15th March 2018. The district was carved out of the Obuasi Municipal Assembly as one of the thirty-eight (38) and thirteen (13) newly created and upgraded District Assemblies in Ghana and Ashanti region respectively and has **Tutuka** as its capital. There are about thirty-two (32) communities or settlements in the district which have been delineated into three (3) Town Councils – Brahabebome-Akaporiso, Tutuka-Odumasi and Wawasi-Kwabrafoso Town Councils. The district consists of nineteen (19) Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency.

Population Structure

From the 2010 Population and Housing Census by the Ghana Statistical Service, the district had a population of 76,509 representing 1.60% of the total population of 4,780,380 for the Ashanti region. Out of this 39,785 are males representing 52% whiles the remaining 36,724 representing 48% of the population are females.

The population of the district is currently projected to be 96,391 in 2021 which is further projected to increase to 98,436 in 2022 at a growth rate of 2.7%.

With a total land area of 283.686 square km, the population density of the district is therefore estimated to increase from the current 340 persons per square kilometer to 347 persons per square kilometer in 2022.

Vision

"To become an excellent socio-economic development service provider which promotes environmentally friendly society in the '**Gold City'**

Mission

Obuasi East District Assembly exists “To facilitate improvement in the quality of life of the people in the district by providing transformational and accountable leadership that affords equal opportunity for all in the local economy through the provision of basic social amenities and services for socio-economic development within the context of good governance”.

Goals

The Overall Development Goal of Obuasi East District Assembly is to implement and sustain poverty reduction programmes and projects in a manner that ensures growth, equity and equality in access to development resources, infrastructure, facilities and opportunities in order to improve the well-being of the people.

Core Functions

The core functions of the Obuasi East District Assembly as drawn from the Local Governance Act, 2016 (Act 936) have been outlined below:

- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- be responsible for the development, improvement and management of human settlements and the environment in the district in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district

- ensure ready access to courts in the district for the promotion of justice;
- act to preserve and promote the cultural heritage within the district

District Economy

With respect to the economy of the district, the service sector which includes transport, telecommunication, banking, insurance, finance and trading activities among others engages about 40% of the working population. This is followed by the mining/industry sector which employs about 35% of the working population whiles the remaining 25% of the active workforce are employed by the Agriculture sector.

- Agriculture

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi East District employing about 25% of the working population. Agriculture is predominantly on small basis in the district. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations, particularly for citrus, oil palm, teak and cocoa.

Major food crops grown are cassava, maize, yam, rice and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage and legumes are also cultivated in the district.

Livestock production, especially pig farming, is fast gaining acceptance in the district. Other animals reared are sheep, goats and cattle.

Currently, the District has ten (10) Agricultural Extension Agents at post. The present Agricultural Extension Agent-Farmer ratio is approximately 1:1200. Most of the farmers do not receive extension services because the extension officer-farmer ratio is low and this prevents the extension officer from reaching all the farmers in the district. Technological transfer is mainly done through home/farm visits, contact farmers, groups, demonstrations, field days and fora.

- Road Network

The main means of transport and other transactions in the district is through the use of road network. There are two major roads linking the District capital from

Kumasi; the Kumasi-Bekwai-Adansi Asokwa-Tutuka road and the main Kumasi-Obuasi road. Most of the roads in the District are in a deplorable state. About 30km of the District's road network are untarred with just 19.8km tarred
The main Tutuka-Adansi Asokwa road is under construction by Central Government. Periodic reshaping is also carried out by the Assembly to make our roads motorable.

- Energy

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities that are not connected to the national grid which needs the attention of the Assembly urgently.

- Health

Accessibility to health facility implies either the ability to reach a health facility within a specific travel time or a location within kilometers of a facility. There are a number of public and private health facilities responsible for delivering healthcare services to the people by providing preventive as well as curative services. The district can boast of thirteen (13) health facilities located across the length and breadth. The ownership of these facilities ranges among public, private and CHAG. Three of these facilities are owned by the government, four are owned by private persons, five are owned by religious bodies while the remaining one is jointly owned between the government and private. Below are the health facilities identified in the district showing their respective locations and ownership.

Health Facility	**Type of Ownership**	**Location**
AGA Health Foundation Hospital	Quasi	Wawasi
Bryant Mission Hospital	CHAG	Boete
Seventh Day Adventist Hospital	CHAG	Brahabebome
Church of God Toda Hospital	CHAG	Asonkore
Mary Akoto Memorial Hospital	Private	Asonkore
AME Zion Clinic	CHAG	Aboagyekrom

Odumasi Health Center	Public	Odumasi
Diawuoso CHPs Compound	Public	Diawuosu
Manpamhwe CHPS	Public	Manpamhwe
Emmanuel Maternity Home	Private	Tutuka
Twumwaa Maternity Home	Private	Sampsonkrom
Kathel clinic and Maternity Home	Private	Akaporiso
Siloam Hospital	CHAG	Kwabenakwa

Malaria tops the list of diseases despite preventive measures put in place to address the situation. The next on the list of top ten diseases in the district is the upper respiratory tract infection (URTI) followed by hypertension. Other top diseases include acute urinary tract infection, anaemia, intestinal worm pneumonia among others.

The district is also fortunate with respect to availability of health personnel especially doctors. The current population require Eight (8) Doctors, thus with respect to the standard population: doctor ratio of 1:20,000. There are fifteen (15) Medical Doctors, both public and private whose efforts are supplemented by fifteen (15) Medical Assistants, three hundred and forty-two (342) Nurses, one hundred and five (105) Midwives, five (5) Pharmacists, twenty-two (22) Dispensing Technicians and 300 Clinical Nurses. The district also has seventy-eight (78) Community Health Nurses, three (3) Public Health Nurses, two hundred and forty (240) Paramedics and other technical staff.

The doctor to patient ratio in has improved in 2021 from the previous ratio of 1:14941 to 1:6448 while the nurse-to-patient ratio has seen a slight improvement from 1:342 in 2020 to 1:334 in 2021.

- Education
  Obuasi East District has its levels of educational ladder to the Senior High School level. There are a total number of 187 schools evenly distributed across the

district which are both privately and publicly owned. There are 70 Pre-schools, 76 primary schools, fourty-two (42) Junior High Schools and 4 Senior High Schools in the district. In terms of ownership, there are twenty-seven (27), seventeen (17) and One (1) Primary, Junior High and Senior High Schools respectively within the district manned by the government. On the other hand, 43 Primary Schools, 20 Junior High Schools and 3 Senior High Schools are operated by the private sector.

With respect to accessibility to education, Basic Education in the district could be seen and described as evenly distributed and accessible in the district whilst that of Senior High School is skewed towards Akaporiso-Pomposo. This is woefully inadequate considering the growing population of the district.

The Teacher-Pupil ratio is 1:15, 1:32, 1:15 and 1:20 for Pre School, Primary School, Junior High School and Senior High School respectively and this is a good indication that there is little pressure on teachers since the ratios at the various levels of education are better compared with that of the region and national figures.

- Market Centres

The district has no major marketing center. However, there are several satellite markets in various communities which operates on daily basis to serve the people in the respective communities. Prominent among these satellite markets are the Tutuka market, Brahabebome market, Boete market, Wawase market and Kwabrafoso market just to mention a few. It is worth noting that the District Assembly is putting in measures to construct an ultra-modern market in the district as well as upgrade existing markets in the communities.

- Water and Sanitation

Water is a very essential resource in every community's development and therefore very important for every member of the community to have access to portable water for consumption. The main sources of water supply in the district include pipe borne, boreholes and wells. The district is widely served by pipe borne water but the wholesomeness of this has sternly been questioned by the populace. Boreholes have been provided in the selected communities to complement the pipe borne water with regards to water supply. However, the water quality is commonly high in iron content and the water may also be murky especially if the borehole construction is not properly done. Notwithstanding this, the water is generally good for potable use when treated.

- **Solid waste management**

Solid waste in the district is mostly generated in places where about 90% of the population is concentrated. These areas include residential facilities, markets, educational and health institutions and other commercial and financial institutions.
Currently, the district generates about sixty (60) metric tonnes of solid waste daily which is beyond the available solid waste management facilities at hand. The district has a final refuse disposal site which takes care of the refuse generated within the district as well as that of the neighbouring districts like Obuasi Municipal Assembly and Akrofuom District Assembly. It is worth noting that crude dumping is generally practiced in all communities of the district whiles dumping sites are scattered all over.

The district has a total of fifteen (15) collection points, ten (10) $12m^3$ skip containers and 5 $8m^3$ skip containers.

- **Liquid Waste**

Sanitation activities are vigorously being pursued in the district. Liquid waste management in the district continues to be an arduous task. A higher proportion of households and institutions are without household and institutional toilets respectively

Currently there are 5,435 household toilets. These include water closets (WCs) and Ventilated Improved Pit Latrine (VIP).
As a strategy to improve private coverage of toilet facilities, efforts are being made to ensure all new housing units have toilet facilities and that all old housing units in the urban communities are urged to construct private toilets going forward. With respect to

the management of sewage the major drains and streams in the district are frequently desilted to ensure smooth flow of sewage.

- Tourism

- Environment
- NB please add on if you have more on the economy

Key Issues/Challenges

- Inadequate classroom blocks and deplorable state of some classroom buildings.
- Inadequate health infrastructure
- Inadequate access to potable water supply.
- Deplorable state of roads, foot bridges and drains.
- Inadequate street bulbs and light poles.
- Absence of major marketing centers.
- Unemployment among the youth.
- Inadequate waste management service providers

Key Achievements in 2021

The Assembly chalked a number of achievements in the year under review which include the following just to mention a few.

- **Supplied 16,000 oil palm seedlings to 168 farmers**

2unit classroom block with office, store 2-seater w/c toilet facility and a mechanized borehole constructed at Domeabra

2 unit classroom block with office, store, 2 seater w/c toilet and a mechanized borehole constructed at Ahansoyewodea

7No. footbridges constructed at

3 unit classroom block with office, store, staff common room and 4 seater acqua privy toilet at Ayease (on-going)

Construction and furnishing of police station with 9 offices, cells, 4no. Lavatories and a mechanized borehole at Kwabenakwa

150NO. LOW TENSION CONSTRUCTED

CONSTRUCTION OF DRAINS AT AKAPORISO (ON-GOING)

7NO. MECHANIZED BOREHOLE CONSTRUCTED

2 Unit classroom block with office, store, 2seater W/C toilet and 1no. Mechanized borehole at Bossman

Fence wall constructed CKC SHS, Akaporiso

Mono Desk, Set Round Table Desk, Teachers Tables and Chairs supplied

1No. 5 Unit NHIS Office Accommodation with ancillary facilities at Boete

Mini Van procured for revenue mobilization

Rehabilitation Brahabebome Market

Revenue and Expenditure Performance

(Introduce the topic)

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	131,500.00	103,328.40	350,000.00	316,380.76	301,000.00	116,303.52	15.4
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Fees	63,000.00	55,059.00	96,200.00	78,632.00	83,000.00	40,661.00	5.4
Fines	66,900.00	78,218.00	33,000.00	1,470.00	21,917.28	9,380.00	1.2
Licences	223,900.00	202,442.50	213,600.00	181,510.00	270,100.00	165,566.40	22.0
Land	165,000.00	148,737.90	274,000.00	249,072.10	185,000.00	155,395.00	52.6
Rent	21,000.00	18,594.00	29,000.00	30,332.00	37,000.00	24,018.00	3.2
Mineral Royaties			40,000.00	-	270,000.00	240,813.00	90.0
Micellanous	600.00	387.30	2,493.00	3,056.96	2,200	1,722.00	0.2
Total	671,900.00	606,767.10	998,293.00	860,453.82	1,170,217.28	753,858.92	64.4

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	**671,900.00**	**606,767.10**	**998,293.00**	**860,453.82**	**1,170,217.28**	**753,858.92**	**64.4**
Compensation Transfer	**862,082.09**	**733,213.23**	**1,836,026.97**	**1,757,450.27**	**2,332,622.88**	**1,310,181.69**	**56.1**
Goods and Services Transfer	**37,390.34**	**10,275.72**	**70,000.00**	**64,863.24**	**91,912.00**	**36,018.06**	**39.2**
Assets Transfer	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0**
DACF	**4,159,989.12**	**2,146,799.85**	**4,738,624.42**	**2,734,381.53**	**5,534,639.92**	**0.00**	**0.0**
DACF-RFG	**549,715.74**	**281,227.77**	**497,000.00**	**449,969.05**	**1,665,000.00**	**1,187,802.00**	**71.3**
MAG	**100,000.00**	**92,654.09**	**150,000.00**	**117,520.50**	**165,740.00**	**39,303.38**	**23.7**
MPCF	**416,656.00**	**383,107.68**	**350,000.00**	**362,812.27**	**741,000.00**	**55,461.41**	**7.5**
PWD	**180,000.00**	**159,788.89**	**180,000.00**	**104,270.89**	**206,200.89**	**18,087.67**	**8.8**
MSHARP	**20,000.00**	**14,943.29**	**20,000.00**	**10,564.30**	**20,000.00**	**2,749.81**	**13.8**
Total	**6,997,733.29**	**4,428,777.62**	**8,839,944.39**	**6,462,285.87**	**11,927,332.97**	**3,403,462.94**	**28.5**

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	894,482.09	765,250.56	1,945,026.97	1,845,242.61	2,425,173.16	1,355,928.72	69.0
Goods and Service	3,073,535.46	1,566,978.85	3,350,687.11	2,645,708.83	3,894,358.76	862,291.41	22.1
Assets	3,029,715.74	1,836,130.20	3,544,230.31	1,656,453.16	5,607,801.05	970,718.35	17.3
Total	**6,997,733.29**	**4,168,359.61**	**8,839,944.39**	**6,147,404.60**	**11,927,332.97**	**3,188,938.48**	**26.7**

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

(List the policy Objectives)

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

Revenue Mobilization Strategies

(describe your revenue mobilization strategies)

- Timely issuance of Demand Notices
- Sensitization of the public on the relevance of paying their taxes and rates through the FM stations, Information Centres, religious bodies and the use of information vans.
- Embark on revaluation of properties
- Set target for revenue collectors
- Build the capacities of revenue collectors
- Formation of revenue mobilization taskforce
- Set up collection points at various areas to motivate people to pay their fees and rates.
- Embark on monitoring of revenue collectors to reduce leakages

- Motivate revenue collectors by awarding performing collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives
(State/list objectives-not more than three objectives)

Budget Programme Description
(Describe how you will achieve the programme)

SUB-PROGRAMME 1.1 General Administration
Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 5: 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 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 7: 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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 9: 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 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics
Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 11: 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 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.5 Legislative Oversights
Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 13: 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 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 15: 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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 17: 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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

(State/list objectives-not more than three objectives)

Budget Programme Description

(Describe how you will achieve the programme)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 19: 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 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 21: 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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**

SUB-PROGRAMME 2.3 Social Welfare and Community Development
Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 23: 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 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 25: 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 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives
(State/list objectives-not more than three objectives)

Budget Programme Description
(Describe how you will achieve the programme)

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development
Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 27: 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 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 29: 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 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 31: 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 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 33: 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 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives
(State/list objectives-not more than three objectives)

Budget Programme Description
(Describe how you will achieve the programme)

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 35: 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 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

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

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 39: 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 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives
(State/list objectives-not more than three objectives)

Budget Programme Description
(Describe how you will achieve the programme)

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 41: 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 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 43: 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 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective
(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description
(Describe how you will achieve the sub programme)

Table 45: 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 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION