

REPUBLIC OF GHANA



COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022



GA WEST MUNICIPAL ASSEMBLY

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Ga West Municipal Assembly

Greater Accra Region

This 2022 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com/www.gwma.gov.gh

AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMN, ON FRIDAY, 29TH
OCTOBER 2021, THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2022
BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,025,123.00	GH¢ 5,640,931.00	GH¢ 5,678,816.00

Total Budget GH¢ 17,344,870.00

.....
HON. SOLOMON ASSANTE
[PRESIDING MEMBER]

.....
MADAM RACHEL FOSUA SARPONG
[MUNICIPAL CO-ORDINATING DIRECTOR]

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Ga West Municipal is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana, and forms part of the 29 MMDAs in the Greater Accra Region.

The Ga West Municipal Assembly was carved out of the erstwhile Ga Municipal which was created in 1988 in pursuance of the government decentralization and local government reform policy.

Ga West Municipal Assembly which was created under LI 2313 lies within latitude 5⁰48' North 5⁰39' North and longitude 0⁰12' West and 0⁰22' West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 sq km with about 72 communities.

1.2 Population Structure

The Population of Ga West Municipality is currently 127,841 (based on the current projection from the Population and Housing Census at a growth rate of 4.2%) with a sex segregation of 63,292 males and 64,549 females.

Ga West Municipality is characterised by three major sectors namely Agriculture, Industry and Services.

Over the past years the local economy has seen a significant growth particularly in the service sector followed by manufacturing and agricultural sector.

2. VISION

To become the most effective and efficient Municipal Assemblies that serves its Citizens in the environment that promotes the development.

3. MISSION

To improve upon the quality of life of the people within the Assembly's jurisdiction through equitable provision of services and infrastructure for the total development of the Municipality, within the context of Good Governance.

4. GOALS

The Goal of the Assembly is to Address the imbalances and re-stabilize the Municipal economy so as to have a sustained accelerated shared growth and accelerated poverty reduction towards achieving the Sustainable Development Goals. Specifically; to Build an inclusive industrialised and resilient economy, create an equitable, healthy and disciplined society, build safe and well-planned communities while protecting the natural environment, Build effective efficient and dynamic institutions.

5. CORE FUNCTIONS

The Ga West Municipal Assembly is responsible for the overall development of the Municipality through the formulation, preparation, and implementation and monitoring of developmental plans, programs and projects.

1. Responsible for the overall development of the district and ensure preparation and submission of Development Plans and Budget to appropriate Authorities;
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
4. Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
5. Responsible for the development, improvement and management of human settlements and the environment in the district;
6. Ensure ready access to court in the district for the promotion of justice;
7. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Local Governance Act or any other enactment; and
8. Perform such other functions as may be provided under any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture supports about 35% of the economically active population in the Municipality, either directly or indirectly. This is through crop farming, animal rearing, fisheries, distribution of agricultural produce, sale of farming inputs, processing and provision of services to the sector. About 98% of the farmers are small scale holders whose holding are about an acre on the average. The major crop grown are maize, cassava and vegetables. Livestock includes sheep, goats, local fowls and pig. Two

percent 2% of the farmers are large scale holders. The main crop they cultivate is pineapple. The major livestock kept include layers, cockerel, broilers and pigs

b. MARKET CENTER

There are markets located at, Kotoku, Amasaman and Medie. Even though there are ready markets available for farm produce, crop farmers especially do not control the pricing of their goods.

c. ROAD NETWORK

The total length of road network within the Municipality is 480km. Out of this 57km is under construction, 29km are paved while the remaining are un-paved.

Whilst the Assembly has been maintaining some of these roads periodically, it will also continue to liaise with the central government to construct more roads in the Municipality.

d. EDUCATION

Ga West Municipality has a significant number of private educational institutions operating alongside public institutions.

Available statistics show that, there are a total of 229 Private and 78 Public Junior High schools as well as 5 private and 3 Public Senior High Schools in the Municipality.

e. HEALTH

Currently, Ga West Municipal Assembly has thirteen (13) public health and eighteen (18) private health facilities. Comprising: One (1) Government Hospital, Four (4) Government Health Centres, Two (2) Government Community Clinics, Five (5)

Community Based Health Planning (CHPS) compounds, Twenty Three (23) CHPS Zones, Seven (7) Private Clinics/Hospitals and Four (4) Private Maternity Homes

f. WATER AND SANITATION

Access to Waste management

Sanitation coverage in the Municipality is 72%, this shows that most of the people have access to good solid waste management system through the services of waste service providers assigned for door to door refuse collections and central refuse containers placed at vantage points within the communities.

Access to toilet sanitation

Ga West Municipal Assembly has a total number of 7,983 toilet facilities. 39,915 of its population has access to these toilet facilities which indicates the number of people who have access to some type of sanitation facilities either Public or Private. This has increased because of the inception of Greater Accra Metropolitan Area (GAMA) and Greater Accra Sanitation and Sustainable Livelihood Improvement Project (GASSLIP) sanitation project promotion. This has helped to reduce open defecation practices within the Municipality.

Access to Water supply

Water supply has always has been a basic problem in the Municipality with limited number of communities having access to potable water. The municipal capital (Amasaman) and its surroundings now depends on Ghana Water Company Limited (GWCL) for its sources of water. The Municipal Assembly has one hundred and twenty-eight (128) boreholes within the rural areas that serves as their source of drinking water. This has increased because of the inception of Greater Accra Metropolitan Area (GAMA) sanitation project promotion. This has helped to reduce open defecation (solid waste) practices within the Municipality. About 65% coverage of the people have access to good

solid waste management system that has been assigned to door to door waste collectors and central refuse containers.

g. SOLID WASTE

Ga West Municipality generates a total solid waste of 33,753.19 tonnes per annum out of which 27,826.96 tonnes are collected by the Assembly through franchising to private contractors. This means that the municipality has a total solid waste collection coverage of 82.44%.

h. LIQUID WASTE

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) constructed 1,590 toilets in 2020 and a total of 7,815 of toilets since its inception to date. About 70% of our drains within the Municipality are been cleaned regularly and fumigated to prevent chocked drains and also breeding grounds for mosquitoes

i. CULTURE & TOURISM

The Municipality can boast of some tourism sites namely Samsam Cave, Samsam Water Falls, Medie Flower and Fruit Gardens. The Assembly will liaise with the appropriate authorities to develop these potentials.

j. ENERGY

All communities within the Ga West Municipality have electricity with connections to the National grid.

7. KEY ISSUES/CHALLENGES

- Inadequate Revenue Mobilisation.
- Boundary disputes with adjoining Assemblies.
- Challenges regarding Development control.
- Inadequate Infrastructure Facilities (eg. Schools, Health, etc.)
- Inadequate access to quality water supply (geographical).
- Poor road network to most communities.
- Lack of final disposal site.
- Loss of Agricultural lands to Estate Developers.

8. KEY ACHIEVEMENTS IN 2020

AGRICULTURE

- Carried out Seven Hundred and Sixty Two (762) Farm and Home visits to reach actors along the value chain.
- Reached Two Thousand Six Hundred and Twenty (2,620) farmers (1,917 males and 703 females) during the farm and home visits.
- Treated Two Thousand and Eight (2,008) livestock and pets..
- Inspected One Thousand Five Hundred and Seventy Five (1,575) cattle before and after slaughter.
- Vaccinated One Thousand and Eight (1,008) pets, livestock and local fowls



PROJECTS

- Reroofed Urban Roads Department Building
- Completed Six Unit Classroom Block At Nsakina
- Completed Three Unit Classroom Block at Lentel Level at Mpehuasem
- Fixed window and door frames on six unit classroom block at Odumase
- Completed 3-Unit Classroom Block with office & store at Korleyman



Ga West Municipal Assembly

BOREHOLES

Constructed and mechanized borehole at the following communities:

- * Papase
- * Ardeyman
- * Oshiuman
- * Nyabeman
- * Kwashiekuma

SANITATION (AREAS FUMIGATED DURING COVID-19)

- Fumigated 25 public toilets, 4 markets, 5 dump sites and 6 drains within the Municipality.
- Organised 8no. clean up exercises.
- Organised 6no. Health Education for 4no. markets and 6no. lorry parks.
- Evacuated heaps of refuse. (Kotoku, Stadium junction and 3-junction market)
- Provided 3 central refuse containers and 30 mobile toilets to Adjen Kotoku new market.
- Prosecuted 19 sanitary offenders.

CLEAN-UP EXERCISES



ROADS (GRADING AND ROUTINE MAINTENANCE ON SELECTED ROADS)

- Graded Amasaman Mosque Road
- Graded Akotoshie Road

BUSINESS ADVISORY CENTRE (BAC)

- Matched 325 apprentices to 80 skilled craft persons
- Successfully trained 25 youth in innovation creativity and entrepreneurship
- Organised literacy training for 95 women led businesses
- Facilitated the acquisition of FDA product certificate for 20 businesses.



OTHER PROGRAMMES AND DONATIONS

- Facilitated Asphalt Overlay on Amasaman Road
- Facilitated Bitumen Surfacing of Nsakina Manhean Road
- Green Ghana Day observed
- Donated to Muslim Communities in the Municipal
- Facilitated Dredging works along the Nsakina areas.





MAJOR WORKS AT ADJEN KOTOKU MARKET

- Electrification of 96 shops and 2 big Sheds
- Reinstallation of Central Water System
- Extension of External Works around Market Shed Areas

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

TABLE 1:

REVENUE PERFORMANCE- IGF ONLY			
ITEM	2019	2020	2021

	Budget	Actual	Budget	Actual	Budget	Actual as at July.	% performance at July.
Property Rate	550,000.00	162,945.00	140,000.00	433,064.24	450,000.00	288,186.00	10.25
Basic Rate	3,000.00	-	5,000.00	6,173.00	20,000.00	10,222.00	0.36
Fees	431,000.00	321,126.77	246,615.85	348,507.05	355,000.00	293,023.90	10.42
Fines	497,000.00	135,753.74	55,168.15	87,951.38	279,500.00	331,880.20	11.80
Licenses	3,763,000.00	3,004,796.00	3,421,128.00	3,655,533.56	3,675,000.00	1,879,471.45	66.84
Rent	15,000.00	2,450.00	137,000.00	129,000.00	20,500.00	9,200.00	0.33
Total	5,259,000.00	3,627,071.51	4,004,912.00	4,660,229.23	4,800,000.00	2,811,983.55	100.00

TABLE 2:

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	% performance at July.
IGF	5,259,000.00	3,627,071.51	4,004,912.00	4,660,229.23	4,800,000.00	2,811,983.55	61.13
Compensation Transfer	4,000,000.00	5,453,765.51	5,453,765.51	5,434,055.76	5,500,000.00	2,855,064.66	51.91
Goods and Services Transfer	150,010.47	20,760.63	134,904.00	198,335.80	132,315.00	101,577.38	76.77

DACF (Assembly)	3,327,898.25	2,303,511.12	2,551,325.27	2,416,972.07	4,758,601.00	1,169,329.00	24.57
DDF	500,000.00	734,093.97	411,204.22	225,757.10	766,457.00	-	-
DACF – MP	300,000.00	379,407.68	473,500.97	321,412.27	400,000.00	122,781.68	30.7
PWD	360,000.00	84,267.06	300,000.00	129,450.56	250,000.00	18,076.02	7.23
MAG	91,077.00	91,077.39	95,777.00	72,059.88	78,852.00	36,641.00	46.47
BAC (GEA)	166,500.00	22,572.91	37,600.00	33,448.46	9,768.05	-	0
GAMA	3,200,000.00	50,000.00	80,000.00	10,000.00	99,006.96	-	0
UNICEF	312,101.75	139,210.00_	80,000.00	49,836.92	80,000.00	42,345.21	52.93
Total	17,666,587.47	12,766,527.78	13,622,988.97	13,551,511.53	16,875,000.00	7,157,798.50	100

TABLE 3:

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	% performance at July, 2021.
Compensation	4,811,831.24	6,331,338.89	6,029,036.88	6,146,669.05	6,202,000.00	3,241,042.70	52.26
Goods and Services	5,208,054.90	3,839,176.84	4,390,767.63	4,883,959.97	5,090,321.70	2,581,409.56	50.71
Assets	7,646,701.33	2,266,020.43	3,203,184.46	2,852,876.19	5,582,678.30	466,157.13	8.35
Total	17,666,587.47	12,436,536.16	13,622,988.97	13,883,505.21	16,875,000.00	6,288,609.39	37.27

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

1. Deepen political and administrative decentralization.
2. Strengthen fiscal decentralization.
3. Enhance inclusive and equitable access to, and participation in education at all levels.
4. Improve access to safe and reliable water supply services for all.
5. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
6. Ensure sustainable, equitable and easily accessible healthcare services.
7. Modernise and enhance agricultural production systems.
8. Enhance access to Improve and reliable environmental sanitation services

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actuals as at July	2022	2023	2024	2025
WATER SUPPLY											
Accessibility to quality water expanded	Percentage of household with access to quality water	10%	9%	12%	10%	14%	5%	14%	14%	14%	14%
GOVERNANCE											
Stakeholder engagements on Assembly's policies deepened	Number of Town Hall meetings organized	4	4	4	3	4	2	4	4	4	4
HEALTH											
Geographical accessibility to Healthcare expanded	Number of CHPS Compounds constructed and in use	2	1	2	1	2	0	2	2	2	2
Health Facility Density	Number of Health Facilities available relative to the total population	1.5	0.9	1.5	1.1	1.5	1.3	1.5	1.5	1.5	1.5

Child protection case management	Number of child protection cases managed	1,200	1,100	1,300	1,200	1,300	634	1,300	1,300	1,300	1,300
SANITATION											
Sanitation coverage Improved	Number of household Toilets constructed	2,100	2,160	300	127	500	133	500	500	500	500
	Number of Clean-up exercise organised	12	12	12	12	12	7	12	12	12	12
EDUCATION											
Enrolment in schools increased (KG)	Number of pupils enrolled	3,484	5,404	2,860	3,902	1,526	3,512	1,526	1,526	1,526	1,526
	Gross Enrolment ratio	121.0%	144.9%	119.7%	206.7%	115.5%	-	115.5%	115.5%	115.5%	115.5%
	Net Enrolment ratio	74.8%	105.3%	74.1%	153.2%	71.40%	-	71.40%	71.40%	71.40%	71.40%
Enrolment in schools	Number of pupils enrolled	30,893	33,871	30,251	23,331	34,488	23,880	34,488	34,488	34,488	34,488
	Gross Enrolment	172.4%	211.5%	177.0%	292.0%	179.8%	-	179.8%	179.8%	179.8%	179.8%

Ga West Municipal Assembly

increased (Primary)	ratio										
	Net Enrolment ratio	143.8%	182.7 %	147.6%	246.2%	149.9 %	-	149.9%	149.9%	149.9%	149.9%
Enrolment in schools increased (JHS)	Number of pupils enrolled	13,008	19,429	11,873	14,279	9,457	16,212	9,457	9,457	9,457	9,457
	Gross Enrolment ratio	149.5%	202.4 %	146.0%	266.7%	144.6 %	-	144.6%	144.6%	144.6%	144.6%
	Net Enrolment ratio	94.0%	138.3 %	91.7%	174.7%	91.0%	-	91.0%	91.0%	91.0%	91.0%
AGRICULTURE											
Planting for food and Jobs programme expanded	Fertilisers supplied (kg)	18,750	18,750	25,000	19,250	37,500	8,250	37,500	37,500	37,500	37,500
	Seeds supplied (kg)	1,100	1,100	1,600	2,977	500	225	500	500	500	500
	Area Cultivated (Ha)	48.9	48.9	70	133.2	22.2	10	22.2	22.2	22.2	22.2

Number of Farmers	400	614	500	656	200	178	200	200	200	200
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2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2021 revenue projection of GH¢**5,520,000.00** for Internally Generated Funds (IGF). This would be mobilised using the under listed strategies:

1. Effective monitoring and evaluation of revenue collections.
2. Set annual target for Technical Departments, Zonal Councils and individual collectors.
3. Embark on public sensitization campaigns to educate rate payers on the need to pay rates.
4. Organize quarterly meetings with revenue collectors to ensure prompt solution of problems encountered by collectors.
5. Effective collaboration with the other related heads of Departments for improved revenue performance.

ACTIVITIES

1. Review previous year's performance.
2. Updating of software.
3. Continue with data collection for BOP / property rate/ Temporal structure
4. Process data with new fee-fixing resolution.
5. Publicity and sensitization on rate payment and revenue mobilization.
6. Print 2022 BOP and property bills on time
7. Capacity building for revenue collectors and all revenue related staffs.
8. Monitor revenue from technical departments.
9. Monitor general revenue collection.
10. Organize quarterly revenue review meetings.
11. Organize mass revenue mobilization exercise.
12. Monitoring and evaluation.

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME
SUMMARY**

Ga West Municipal Assembly

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to all departments and stakeholders
- To ensure an effective and sound financial management of the assembly's resources in general, and maximization of revenue collection.
- To manage, co-ordinate human resources management activities and develop the capabilities and competencies of staff of the Assembly
- To develop plan, facilitate the preparation and execution of the Budget of the Assembly and enhance transparency in local resource generation

2. Budget Programme Description

The management and Administration programme is responsible for the provision of support" services, effective and efficient general administration and organization of the Municipal Assembly. It shall manage all sections of the Assembly including Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management.

The programme also co-ordinates the functions of General administration, Development planning and management, Budgeting and Rating, Statistics and information services generally, and Human Resource Planning and Development of the Assembly.

The programme is also responsible for the sound financial management of the District Assembly's resources.

Under this programme, total staff strength of 71 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective:

The Administration is to ensure effective and efficient service delivery and provide technical services for all work-related activities, enhance stakeholders' participation in Local governance through information dissemination on the Assembly's Policies, Programme and Projects and strengthen the sub-structures of the Assembly.

The Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value, improve the organization's operation as well as bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Estate unit is to undertake routine maintenance works and keep record of assets.

The transport unit is to ensure efficient and effective management of all official vehicles

The procurement unit undertakes efficient procurement and management of goods, service and works to ensure value for money. The Public Relations office is to roll out effective Public Relation plan.

2. Budget Sub-Programme Description

The Sub programme seeks to develop, promote, manage and decision making with respect to Transparency and Accountability, through Meeting, Inspection, Monitory and Evaluation.

The organizational units are Administration, Transport, Public Relation, Audit, Estate and Procurement.

The sub programme is funded by **IGF, DACF, UDG and Donor support** and the beneficiaries are the Citizenry or the General public.

The Staff strength of Forty-Six (46) will implement the sub programme.

The key challenges are inadequate logistics, delays in assessing funds to organize programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July.	Budget year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Statutory meetings organised	No. of statutory meetings	60	35	60	60	60	60
HRMIS database developed	Monthly reports submitted	12	6	12	12	12	12
Assembly Composite Budget Approved	Date of approval	30 th October, 2020.	30 th October, 2021.	30 th September 2022	30 th September 2023	30 th September 2024	30 th September 2025
Monthly financial reports prepared and submitted	No of Reports	12	6	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

Standardised Operations	Standardised Projects
Internal Management of the Organisation	Procurement of Office Equipment and Logistics
Administrative and Technical meetings	Acquisition of movable and Immovable Assets
Citizen participation in Local Governance	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	
Procurement of Office supplies and Consumables	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	
Plan and Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit1

1. Budget Sub-Programme Objective:

To ensure an effective mobilization and prudent management of the Assembly financial resources.

2. Budget Sub-Programme Description

The sub-programme is to prepare, analyze and submit all financial returns/ records as required by laws and undertake revenue mobilization activities. It is to be delivered by updating and ensuring maintaining of the software and mobilizing Revenue. The organizational units involved include Budget, Revenue, M.I.S, and Human Resource. The sub-programme is to be funded by Internally Generated Fund.

The beneficiaries are Regional Coordinating Council, Ministry of Local Government, Controller and Accountant General's Department, Auditor General, Assembly Members. A total of 47 officers will undertake this sub-programme.

The challenges are Boundary disputes, inadequate Public sensitization and education in the communities, the delay in the provision of resources to undertake activities, Recalcitrant Rate Payers refusing to pay their rates, Administrative delays and bureaucracy involved in approving activities budgets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Year's		Projections			
		2020	2021	2022	2023	2024	2025
Monthly financial reports prepared and submitted	No. of reports	12	7	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	15	30	30	30	30
Proper financial records kept	No. of valued books procured	5300	6250	8000	8000	8000	8000
Internally generated fund increased	% increase	20	3	10	10	10	10

Carryout Audit on operational activities of Unit quarterly	No of audits conducted	4	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Standardised Operations	Standardised Projects
Monitoring and Evaluation of projects	
Internal Audit operations	
Revenue Collection and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective:

To manage and develop the capabilities and competencies of staffs and coordinate all human resource management activities of the Assembly to efficiently deliver public services

2. Budget Sub-Programme Description

The human resource management sub-programme seeks to build staff strength and record well-kept for better HR Planning. Though four (4) staffs are involved in the implementation of the sub-programme, it draws on effective collaboration of all departments/units of the assembly. The beneficiaries of this sub-programme are the staff of the Assembly. The sub-programme is funded mainly from IGF, DDF, DACF and Donor funding. Inadequate cooperation from heads of department and staff as well as late release of funds are the key challenges for the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Performance for Service Delivery	No. of staff appraised	235	205	230	230	230	230

Capacity building	No. of staff trained	122	231	100	100	100	100
Auxiliary staff recruited	No. of staff recruited	6	18	5	5	5	5
HRMIS database developed	Monthly reports submitted	12	12	12	12	12	12
Staff postings	No. of officers Assumed Duty	9	-	18	18	18	18
Staff monthly validation	No. of staff salary paid	194	175	179	179	179	179

4. Budget Sub-Programme Operations and Projects

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

Standardised Operations	Standardised Projects
Personnel and Staff Management	
Performance management	
Staff training and skills development	
Recruitment and career progression management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To enhance transparency in local resource (revenue) generation

To facilitate the preparation and execution of the Budget of the Assembly

2. Budget Sub-Programme Description

The sub-programme ensures harmonizing of departmental/units development plans and budgets of the Assembly, seeks to improve the general welfare and standard of living of people within the municipality, monitor programmes and projects as a measure to ensure economic utilization of budgetary resources through convening of meetings.

The collaborators of the sub-programme include all the 13 departments/units, Non-governmental Organizations, Civil Society Organizations and the general public. The sources of funding are Internally Generated Fund, District Assembly Common Fund and Donor Funds. The sub programme is geared towards the improvement of lives of the general populace, Assembly members, and staff of the Assembly. Eleven (11) officers will undertake this sub-programme.

The challenge is the difficulty in having all heads of department to co-operate and participate fully in its activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July.	2022	2023	2024	2025
Fee-fixing resolution approved	Date of approval by	30 th October 2020	30 th October 2021	30 th October 2022	30 th October 2023	30 th October 2024	30 th October 2024
Business Operating and Property rate bills printed	Date for printing	By end of 31 st December 2020	By end of 31 st December 2020	December 2022	December 2023	December 2024	December 2024
Assembly Composite Budget Approved	Date of approval	30 th October, 2020	30 th October, 2021	30 th September 2022	30 th September 2023	30 th September 2024	30 th September 2024
Assembly Composite Budget Utilised	% of budget utilisation	97	55	97	97	97	97
Medium term development plan prepared	Medium Term Development Plan Start by	-	-	January 2022	-	-	-
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	January	January	January	January	

Report prepared on identified challenges and recommendation for a successful implementation of developmental plans and issues	Report prepared on identified challenges and recommendation of developmental plans and issues by	March June September December	March June September December	March June September December	March June September December	March June September December	March June September December
Reports prepared on challenges and way forward of various projects and programs (GAMA, SPEFA)	No. of quarterly Reports prepared and submitted	4	2	4	4	4	4
Annual progress	Annual progress reported prepared and submitted	February	February	February	February	February	February

Progress reports prepared and submitted	No. of quarterly progress report prepared and submitted by	4	2	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	2	4	4	4	4
Monitoring reports prepared and submitted	Periodic monitoring reports prepared and submitted by	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January	April July October, January
Organise of meetings (MPCU, Gender, MAC, Development Planning)	Meetings organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and budget preparation	
Budget preparation and coordination	
Data and information dissemination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

The Education Department assists in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines

The Health Directorate improves efficiency in governance and management of the health system and improves the quality of health service delivery including mental health services

The Environmental Health Unit exist to maintain clean, safe and pleasant physical and natural environment in all human settlements and promote social and economic well-being of all sections of the population

The Social Development Department shall assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy

2. Budget Programme Description

The programme is to focus on effective service delivery to the citizenry within the municipality and implement the policies on the programme within the framework of national guidelines. The components are the education, health, environmental health, birth and death and social service and community development departments.

These are intended to improve upon the services rendered to the citizenry as well as enhancing informed decision made in the Assembly. The main beneficiaries are the populace of Ga West Municipal Assembly.

The funding for this programme comes from the GOG, DACF, IGF and Donor Funds.

Under this programme, a staff strength of more than 1000 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Service

1. Budget Sub-Programme Objectives

To improve quality of teaching and learning achievements at all levels

To improve equity in access and participation in education and training at all levels.

To bridge gender gap in access to education.

To mainstream issues of population, family life education, gender health, HIV/AIDS/STIS, fire and road safety, civic responsibility and environment in the school curriculum

2. Budget Sub-Programme Description

The sub-programme seeks to increase equitable access to and participation in education at all levels through the conduct of regular inspection/ monitoring, ensuring proper functioning of SMCs/PTAs, organising workshops and management training and the construction of school blocks.

The units involved are statistical and planning unit, HRM unit, the GWMA Administration, the district health service. The sub-programme is funded by GETFUND, DACF, IGF and Donor funds. The beneficiaries are the populace of the Ga West Municipality.

The staff strength to implement the sub-programme is 300. The key challenges are inadequate funds, vehicles to enhance monitoring and inspections, some teachers not committed and furniture and fittings

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	1	1	3	3	3	3
	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	3	3	3	3
Equity of Access to and participation in Education and Training at all levels Improved	Organized my first day at school at a number of schools in the municipality	-	-	1	1	1	1
	Number of private and public basic and senior High Schools which participated	40	40	40	40	40	40
	No. of Teachers Awarded	-	-	40	40	40	40

Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	40	50	50	50	50	50
	Organized Sports and cultural festivals at all levels	-	-	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	2	1	4	4	4	4
Science, Mathematics, Technology and ICT Education at all levels Promoted	No of schools who participated in STME clinic Fair Annually.	50	25	50	50	50	50
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	10	10	10	10	10	10
Bridged gender gaps in Access in Education	Periodic sensitization workshop for girls organized	Annually	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

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

Standardised Operations	Standardised Projects
Supervision and Inspection of Education Delivery	Acquisition of Movable and Immovable Assets
Development of youth, sports and culture	
Support to teaching and Learning delivery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective:

To bridge the equity gaps in geographical access to health services

To ensure sustainable financing for healthcare delivery and financial protection for the poor

To improve efficiency in governance and management of the health system

To improve quality of health services delivery including mental health services

To intensify the prevention and control of non-communicable diseases.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the health status of the community members through preventive way (home visits, outreaches), health promotion (community education), rehabilitation and clinicals (treatment of ailments-OPD, in patients).

The units involved include Municipal Hospital, Health centres and CHPS compounds, CHPS Zones and YEA. The Sub-programme is funded by IGF, GOG, NGOs (World Vision, Systems for health projects) and programmes (NACP, NMCP, NTP, MCHNPS).

The beneficiaries are the community members. 523 officers will undertake the sub-programme. The challenges faced include

- Late release of funds for programmes
- Inadequate funds for outreach services
- High indebtedness of NHIS to facilities
- Lack of laboratory services in 60% of the health centres
- Inadequate spaces for service delivery in all the facilities

- Inadequate numbers of critical staff in facilities esp. smaller facilities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planned Outreaches	% outreaches organized	100	100	100	100	100	100
Planned Home visits	% home visits organized	100	100	100	100	100	100
Planned IE&C	% IE&C organized	100	100	100	100	100	100
Quarterly Monitoring Visits conducted	% monitoring visits conducted	100	100	100	100	100	100
Monthly DHMT meetings conducted	% DHMT meetings conducted	100	60	100	100	100	100
Planned School Health sessions	% School Health Session conducted	95	20	100	100	100	100
Skilled Deliveries	% Skilled Deliveries	67	70	80	90	90	90

Penta 3Vaccination administered	% Penta 3	70	80	100	100	100	100
Admissions	% Bed Occupancy	85	70	90	95	95	95
OPD Attendance	% OPD per capita	0.80	0.85	0.85	0.85	0.85	0.85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Health Services	Acquisition of moveable and immovable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective:

- Ensure effective integration of PWDs into society
- Promote gender equity in the political, social and economic development system and outcomes

2. Budget Sub-Programme Description

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, and Persons with Disabilities. The department is funded from the Assembly's Common Fund, UNICEF, IGF and GOG funds. The staff strength of the department is Nineteen (19) people.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Child protection case management	Number of child protection cases managed	1200	634	1200	1200	1200	1200

4. Budget Sub-Programme Operations and Projects

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

Standardised Operations	Standardised Projects
Social Intervention programmes	Acquisition of moveable and immovable assets
Gender empowerment and mainstreaming	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Death Registration Service

1. Budget Sub-Programme Objective

The main objective is to register all births and deaths occurring in the municipal Assembly.

2. Budget Sub-Programme Description

The department of births and deaths seeks to achieve a hundred per cent coverage on registrations of births, registration of deaths, issuing of burial permits, issuing of birth certificate (infants 0-12 months) within every community in the municipality.

Depending on the nature or activities to be carried out, World Vision and Ghana Statistical Service have been involved such activities include Mass Birth Registration Exercise, Education/ Pre-sensitization, Community Population Register Programme (CPRP).

Funding of programs and activities of the department will be done by the Municipal Assembly but in case of the CPRP above, funding will be done by GSS and Pre-sensitization and mass Birth Registration was done by World Vision Ghana, Ga West ADP.

The activities and programs of the department is for all inhabitants of Ga West irrespective of race or nationality. The department is occupied by solitary staffs who administer every activity within the municipality. There are also six registered volunteers assisting the department and also some community health nurses.

The challenges are not having registration centres in all the communities to track births and deaths rate, Lack of vehicles, lack of office equipment and uncontrolled cemeteries both private and public by Environmental Health Department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Mass birth registration organised quarterly	No of mass registrations organised	4	3	4	4	4	4
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	6	4	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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective:

To ensure Environmental Sustainability.

2. Budget Sub-Programme Description

The sub-programme seeks to enforce Ga West Municipal Assembly Sanitation Bye- Laws, undertake prompt collection, transportation and disposal of municipal solid waste, engage in public sensitization on environmental health issues, fumigate and bury paupers. These are delivered through provision of services, public education, community and individual participation and enforcement of regulations and legislation. The collaborators are Solid waste service providers, Landfill site operators, Magistrate Court, Circuit Court, Ghana Police Service, FDA, Traditional caterer's association, EPA, GES, SHEP Coordinators.

The sources of funds are IGF, District Assembly Common Fund, Donor Fund. The beneficiaries are Residents, Food and drink handlers, Potential noise makers e.g. churches, mosque, spot owners, Students and school pupil, Urban and Peri-urban Gardeners. The staff strength for the sub-programme is 41.

Key issues are inadequate litter bins for refuse collection and disposal, infrequent lifting of litter bins, inadequate prosecutors to prosecute sanitation cases, inadequate teaching and learning materials to sensitize groups and the general public, apathy on the part of potential noise makers. E.g. churches, mosque, drinking bar operators, cassette sellers

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	1,690.1	72,654	75,470	80,510	85,500	85,500
Municipal Assembly Sanitation Bye- Laws regularly enforced	Number of successful prosecutions	105	167	175	190	205	205

Training workshop on food safety Provided	Number of training workshop held on food safety	29	37	40	45	50	50
Public sensitization on noise health effected	Number of public sensitization sessions	20	44	50	55	65	65
Sanitary pound provided	Number of stray animals arrested and impounded	103	196	200	220	235	235
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	24	27	30	35	38	38
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	12	12	12	12	12

Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	22	23	24	25	27	27
Communal refuse containers purchased	No. communal refuse containers purchased	-	20	25	28	30	30
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	2,160	1,681	1,590	1,590	1,590	1,590

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	Moveable and immovable assets
Solid waste management	
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To improve urban mobility, formulate and implement strategic policies regarding the use of land and ensure compliance of these policies.

To develop, promote, maintain and sustain all landscape beautification areas within the municipality.

To ensure infrastructural development at district levels, cordial working relations and efficient services delivery

2. Budget Programme Description

The programme seeks to focus on infrastructural development and management. The organizational units are Physical Planning, Transport, Urban Roads, Works, EPA and Utility Agencies.

Funding of this programme will be through MP's common fund, Annual Road Fund Allocation, DACF/IGF and Donor Funds. Staff strength of **68** will undertake the sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : Infrastructure Development and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Town and Country Planning unit objective is to formulate broad policies and plans relating to the use and development of lands, prepare, regulatory, structural and detailed plans.

Control and monitor the direct physical development promoted by all developers.

Ensure compliance with settlement plans and policies.

The Parks and Gardens Unit aims at developing, promoting, maintaining and sustaining all landscape beautification areas within the municipality

2. Budget Sub-Programme Description

The sub-programme seeks to promote orderly, harmonious and sustainable physical and socio-economic development and horticultural works in Ga West Municipality. The collaborators in the implementing of the sub-programme are Environmental Protection Agency (EPA), Urban Roads, Works, Lands Commission/Title, E. C. G, Ghana Water Company, Land Valuation Board, Hydrological Services, NGO, Educational institutions, Health institutions and the general public

The source of funding is by Internally Generated Fund and GOG allocation. The beneficiaries are Government agencies, private organization, Non-governmental Organizations, groups and individuals. The challenges are lack of certain modern equipment such as geographic positioning system (GPS) set, scanner, plotter as well as an equipped computer laboratory to carry out tasks swiftly and accurately. Also inadequate office space and insufficient funds

Total staff strength of 20 officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July.	2022	2023	2024	2025
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	1	2	2	2	2	2
Street addressed and properties numbered	Number of street signs post mounted	50	50	50	50	50	50
Properties numbered	Number of properties numbered	500	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12

Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land use and Spatial planning	Acquisition of moveable and immovable assets
Street Naming and Property Addressing system	
Parks and gardens operations.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : Infrastructure Development and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective:

To ensure an integrated and harmonized infrastructural development at the district level

To create synergy among work related activities;

To ensure effective and efficient service delivery (value for money)

To provide technical services for all works related activities (Roads, Buildings, Water, etc.).

2. Budget Sub-Programme Description:

The sub-programme seeks to enforce developmental control activities of the Assembly, undertake inspection of on-going physical projects by providing progress reports, facilitate the construction, repair and maintenance of public roads including feeder roads, and drains along any streets in the major settlements in the district.

The organisations involved are the departments of the Assembly, utility agencies and EPA. The funding sources are DACF, IGF, DDF, UDG, GETFUND, donor funds, MP'S common funds. The beneficiaries are the entire GA West Municipal communities and the general public. The staff strength is 41.

The challenges are inadequate technical staff; untimely release/availability of funds, inadequate logistics for the development control operation, the security of development control officers on the field is not guaranteed and up on erection of boundary sign post there are still boundaries disputes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Classroom block with Ancillary facilities	Number of classroom with Ancillary facilities constructed	3	3	5	5	5	5
CHIPS Compound	Number of CHIPS Compound constructed	1	1	2	2	2	2
Water and sanitation facilities	Number of water and sanitation facilities constructed	4	4	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Acquisition of movables and immovable.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Service

1. Budget Sub-Programme Objective

To formulate and implement policies on transport services within the framework of national policies. This includes;

- ensuring development of a well-planned transport network and properly regulated transportation services at the district level
- developing accurate transport database to enable effective integration of urban and transport development at the district level
- Ensuring effective and efficient transport services delivery and improvement of general mobility of people and goods within the district.
- Developing capacity and technical expertise for transport planning, regulation, safety and transport network development at the district level.

2. Budget Sub-Programme Description

The sub-programme seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through LGS Service Delivery Standards consistent with best consumer satisfaction to enhance the quality of life of the people. This focuses on transport planning and regulation through the Department of Transport to improve upon accessibility and mobility.

Major services delivered by the sub-program include;

- Liaise with other District Assembly Departments and transport regulating Agencies on issues of Transportation;
- Collect data for planning and development of the District's transportation infrastructure;
- Establish and maintain a transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly;

- Establish and maintain filing system with detailed information on each individual terminal management and paid parking management contract i.e. proposals, tender documents, contracts, costs, etc.;
- Register and maintain records of classified contractors and consultants in the transport services sector within the District;
- Monitor and report on the condition of traffic signals, road signs and other road furniture to appropriate agency for timely repairs.
- Prioritize planning and regulatory activities, and prepare annual plans and budgets for monitoring, data collection, permitting, and enforcement activities;
- Undertake annual permit renewals and licensing exercises for commercial transport operators;
- Prepare quarterly and annual progress reports; and
- Any other assignment deemed relevant by the District Assembly.
- Staff capacity development

This sub programme is funded from the Assemblies internally generated funds and when granted/implemented will enhance the well-being of the people residing in the District and improve upon revenue generation of the Assembly. Inadequate staffing, inadequate office space, untimely releases and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2020	2021 as at July	2022	2023	2024	2025
Grading	Length in KM	50	44	70	70	70	70
Desilting	Length in KM	0	6.15	20	20	20	20
Graveling	Length in KM	0	0	3	3	3	3
Resealing	Length in KM	0	0.6	1	2	2	2
3No. Culvert construction	No. of Culverts constructed	0	0	7	3	3	3
Minor Rehabilitation and upgrading	Length in KM	0	0	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of movable and immovable assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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			
		2020	2021 as at July	2022	2023	2024	
Training programmes and workshops	Number of Training programmes and workshops organised	-	2	3	3	3	3
Sensitizations of operators and other major stakeholders/operators meeting	Number of sensitisations or operators meeting carried out	1	2	2	2	2	2
Conferences	Number of conferences attended	-	2	2	2	2	2
Cleaning activities at lorry terminals	Number of clean-ups undertaken	-	-	4	4	4	4
Procure printed materials & stationery	Number of printed materials and stationery procured	-	-	2	2	2	2

Carry out enforcement activities of bye-laws	Number of enforcements activities executed	2	2	4	4	4	4
Procure value books	Number of value books (in terms type)	3	3	3	3	3	3
Upgrading of lorry terminal	Number of terminals upgraded	-	-	2	2	2	2
Institute and carry out monitoring schedules at terminals for compliance	Number of monitoring schedules carried	-	4	4	4	4	
Manage and update database on transport operations in the municipality	Number of transport operations data base managed and updated	42	45	50	50	50	50

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Moveable and immovable assets.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in offering business and trading advisory information services;

To promote extension services to farmers and encourage improvement in livestock breeding

2. Budget Programme Description

The programme focuses on the formulation and implementation of policies that brings out the entrepreneurial skills under the guidance of the Assembly within the framework of national policies. The components are the Agric department and the Business advisory Centre of the Assembly.

Under this programme, a total staff strength of 34 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4. 1 Trade, Tourism and Industrial Development (BAC)

1. Budget Sub-Programme Objective

To enhance the living standards and incomes of rural poor, Micro and Small Scale Entrepreneurs in the municipality.

To increase the number of Rural Micro and Small scale Enterprises (MSEs) that generates profit, growth and employment opportunities in the Municipality.

2. Budget Sub-Programme Description

The Sub Programme is aim at upgrading the technical and entrepreneurial skills of rural MSEs by providing access to business development services (BDS) which include; Technical Trainings, Managerial Trainings Business Counselling and others. The services of BDS providers will be engaged to deliver the training programmes which will be facilitated by the officers of the Business advisory center.

The organizations involved are: Ministry of Agriculture and Social Development. The Rural Enterprises Programme has been our major financiers of these programmes. Nevertheless, the National Board for Small Scale Industries and other partner organizations also contribute to the implementation of some of these programmes.

The target beneficiaries of the programmes are the Micro and Small Entrepreneurs in the Municipality, Potential entrepreneurs including the youth and vulnerable women. The staff strength is 3.

The BAC needs a Business Development Officer (BDO), an Assistant BDO and a permanent Driver to make the staff complete. Difficulty in payment of commitment fees by clients and Delay in release of funds for effective implementation of programmes are the challenges faced.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical Trainings organized	No. of training Activities	4	1	4	4	4	4
Small Business Management Training organized	No. of training Activities	6	4	10	10	10	10
Business Counselling/ Follow up	No. of people visited	54	30	90	90	90	90
Formation & Strengthen of Association	No. of Activities	3	0	4	4	4	4
Registration of client.	No. of people Registered	45	47	60	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, Medium and Large-scale enterprises	
Trade development and promotion	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.1 Agricultural Service and Management

1. Budget Sub-Programme Objective:

Promote the development of selected food crops: (cassava and sweet potato)

Promote the development of horticulture crops (pineapple chilli and okra)

Promote the development of livestock (pigs, rabbits, grasscutter and small ruminants) and poultry (especially local fowls)

2. Budget Sub-Programme Description

The Sub-programme seeks to increase production of selected commodities, develop the value of selected commodities, export of selected commodities, increase of incomes for farmers and all actors along the value chain. It is delivered by Introduction of high yielding planting materials and breeds of animals, provision of good and efficient extension delivery to farmers and other stakeholders, provision of efficient supervisory and monitory services to all others along the value chain.

The collaborating organizations are Rural Enterprises programme (Trade & Tourism), Ga West Municipal Assembly, Department of Cooperatives. The funding agencies are GOG, DACF, IGF (Ga West Municipal Assembly), Donor (Global Alliance). The beneficiaries are Farmers of Ga West Municipal Assembly, Residents within Ga west Municipal Assembly and Resident of surrounding MMDAs. The staff strength is 31.

The challenges include Dwindling arable Land due to Urbanization and degrading of land, Inadequate Funding, Competition for Labor from other jobs that pay more.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension Services Delivered	No. of farm and Home visits conducted	1572	1,680	2,784	2,784	2,784	2,784
Farmers trained in production technology	No. of farmers trained in production technology	10244 (6352M-3892F)	9,000	12,000	12,000	12,000	12,000
Stakeholders Engaged along value chain of selected commodities	No. of meetings and engagement with stakeholders along the value chain of selected commodities	20	20	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Moveable and immovable assets
Production and acquisition of improved agricultural inputs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective is to plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;

2. Budget Programme Description

The programme seeks to improve human development and productivity. It is delivered through constant monitoring of events and disaster situations

Under this programme, a total staff strength of 66 will carry out the implementation of the sub-programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective:

To manage disasters and similar emergencies and to develop the capacity of communities to respond effectively to disasters and emergencies

2. Budget Sub-Programme Description

The sub-programme seeks to improve human development and productivity. A major service to be delivered both on prevention mitigating and management of disasters as well as providing relief and resettlement of person (victims) so affected. It is delivered through constant monitoring of events and disaster situations as and when they occur and also education of communities through disaster volunteer groups (DVG's) and disaster clubs, co-operate organization so as to prevent, mitigate or manage disasters.

The collaborators involved in carrying out the ideas of disaster prevention and management are the Assembly, Police Service, Fire Service Disaster Volunteer Groups (DVG's), Disaster Clubs.

The sub-programme is funded through resources provided by Headquarters of NADMO, Municipal Assembly and Donors. Beneficiaries are the entire Ga West community in the Municipal Assembly. Staff strength of sixty-six (66) distributed over the six (6) Zonal Councils and the Municipal Office on the average of eight (8) workers per office implement the activities

The sub-programme challenges are transport, imprest, Relief Items, Tools for clean-up exercise, computer accessories, stationery, and furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inspection of hand dug wells, open pits and any form of hazards	Reduction in the rate of people falling into wells, pits and manholes	50	60	100	100	100	100
Clean-up exercise	Clean-up exercise undertaken	-	2	2	2	2	2
Training of NADMO staff	No. of staff training organized	3	3	3	3	3	3
Stakeholders training	Number of stakeholders training held	-	2	2	2	2	2

Identificati on of dilapidated buildings and building on water ways	Number of buildings identified	34	40	40	40	40	40
Establishm ent of nursery sites for planting							
Establishm ent of nursery sites for planting	No. of nursery sites established	-	-	2	2	2	2
Facilitate formation and maintenanc e of more disaster volunteer groups / clubs	No of volunteer groups formed	18	5	5	5	5	5

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Disaster Management	

PART C: FINANCIAL INFORMATION