



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**GA SOUTH MUNICIPAL ASSEMBLY**

**NGLESHIE AMANFRO**

**EKOME FEEMO KE NYAAY**

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE MUNICIPALITY**

The Ga South Municipal Assembly is one of the newly created Assemblies in the Greater Accra Region with its capital being Ngleshie Amanfro. The Municipality was carved out as a separate Municipality from the then Ga South Municipal Assembly (Weija Gbawe) by the Legislative Instrument 2316. It was inaugurated on Thursday, 15th March, 2018 and became operational on 26<sup>th</sup> March, 2018. It occupies an area of 385.23 square kilometres.

### **2. POPULATION STRUCTURE**

The projected population for 2019 is 378,867 comprising 48.91 percent Males and 51.09 percent Females

### **3. MUNICIPAL ECONOMY**

#### **a. AGRICULTURE**

Agriculture is not only a major economic activity but also a way of life to those living in the rural areas of the Municipality. The agricultural sector can boast of food crops such as cassava, maize, groundnuts and vegetables among others and cash crops like pineapple, mango, cashew, water melon etc. The major livestock reared in the Municipality are small ruminants, cattle, poultry, pigs and micro livestock (rabbits and grass cutter) among others. The Municipality produces enough food crops to feed the Municipality although there are about 38% post-harvest losses. The main causes of post-harvest losses are the absence of storage facilities and minimal processing of produce.

#### **b. ROAD NETWORK**

The Municipality is connected by 1<sup>st</sup> Class, 2<sup>nd</sup> Class, 3<sup>rd</sup> Class roads as well as minor collectors. These roads link various communities and other towns together. However, the roads and collectors in the interior of the Municipality are in a deplorable state affecting socio-economic activities in the Municipality. Surface accessibility is generally poor. Apart from the main N1 highway, only two trunk roads have been rehabilitated along Tuba-Kokrobite and

Aplaku routes. Majority of the urban roads in the Municipality is unpaved whilst feeder roads are under developed.

Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about **1,012.39km**.

The Break-down are as follows:

<b>Urban Roads</b>	<b>Length (Km)</b>
Paved	49km
Unpaved Roads	742km
Total Length of Urban Roads	791km
Total length of Feeder Roads	221.39 km
<b>Total Road Network</b>	<b>1,012.39km</b>

### **c. EDUCATION**

The educational facilities in the Assembly are neither evenly nor equitably distributed across the entire Municipal Assembly. The southern area has the highest level of educational facilities as compared to the other two (2) zonal Councils. Identified educational facilities needing rehabilitation are also located within the rural part on the Municipality. Incidentally, the general quality of road network within such areas is poor as well.

**Currently the Municipality has:**

- Public Schools 101
- Second Cycle Public Schools 2
- No. of Tertiary 8

### **d. HEALTH**

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). There are Five (5) public facilities, Five (5) CHPS compounds, and Twenty-five (25) public facilities. Out of the Thirty- Eight (38) facilities, Twenty- Seven

(27) provides maternal health services while only Twenty-Four (24) provides family planning services including the functional CHPS zones.

#### **e. ENVIRONMENT**

Ga South is endowed with immense natural resources in the form of vast arable lands very suitable for food crops, fruits and vegetables as well rivers and the sea, making fishing very important in the coastal communities. Environmental degradation in terms of pollution of water bodies, sanitation challenges due to increasing population and cutting of trees to pave way for housing and estates development especially in the middle and north eastern zone of the Municipality are some key challenges of the Municipality. The Densu delta, Ramsar site and rivers located in the Municipality is being threatened by encroachment and pollution by unauthorized settlements.

#### **f. SANITATION**

Refuse generation sources in the Municipality are mainly from households, the markets, the institution and some of the informal activities. The Assembly has a total of Six (6) centralized containers spanning across the entire Municipality especially in the urban and Peri-Urban Zone. The Municipal has no final disposal site, hence refuse generated within the Assembly is taken outside the Municipality. There are currently Eleven (11) waste contractors working within the Municipality. Water Closet, Aqua Privy, Pour Flush, VIP, Bio fill and Pit latrine are the various types of toilet facilities operational within the Municipality. The Assembly has a total number of Thirty-Nine (39) public toilets in the Municipality.

#### **g. TOURISM**

In Ga South Municipality, there are numerous tourist attraction. The Municipality can boast of the Solo Monkey Forest at Bortianor which has the potential to diversify and expand the tourism industry for economic development and sustainable ecological management. The bank of the Weija Lake can also be modified into an ultra-modern yacht and boat riding which would attract tourist and holiday makers.

Hotels and Restaurants are very common in the Municipality. Some of the hotels are located around the beach and others are located within the heart of the Municipality. Atlantic Beach

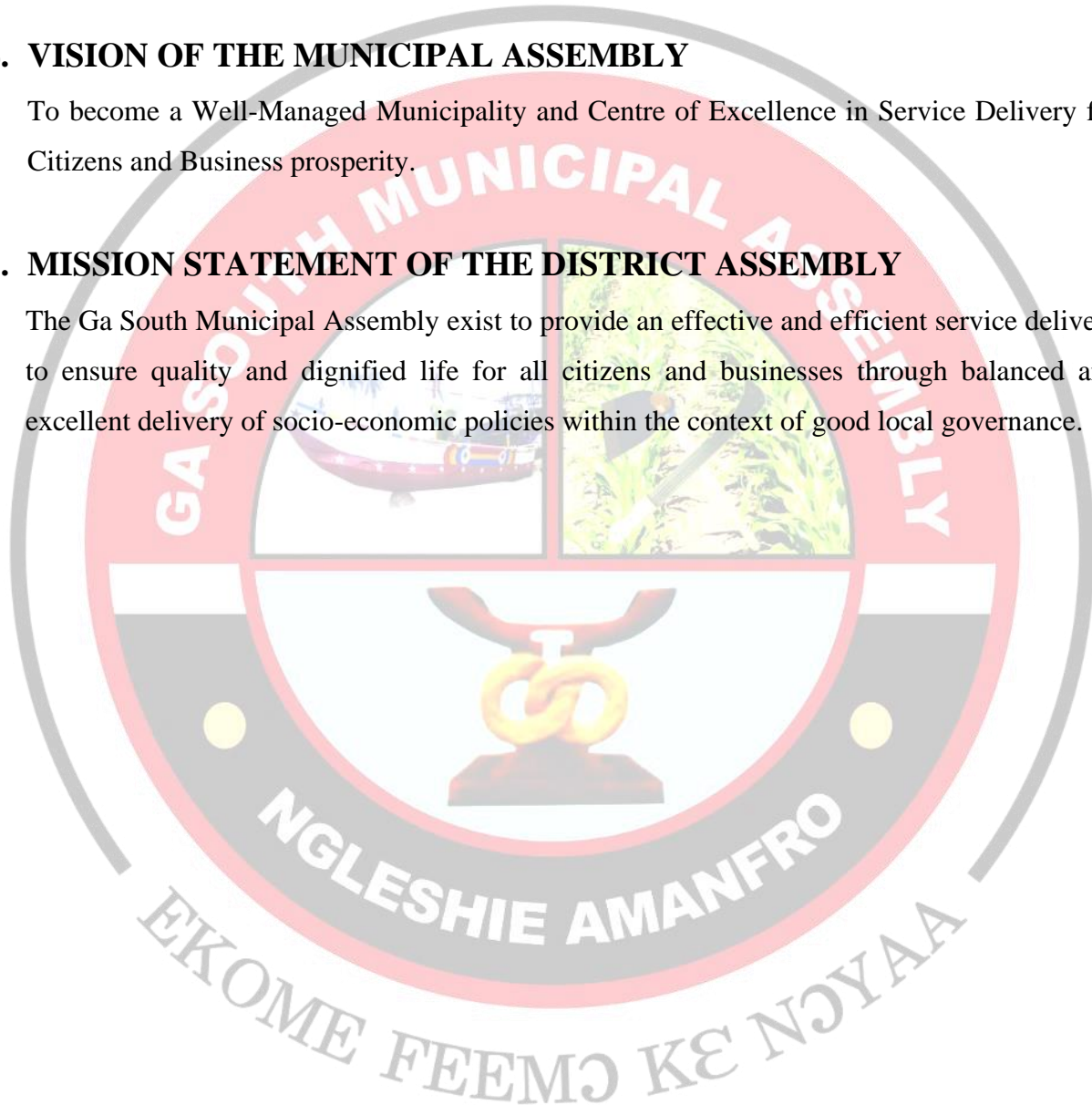
Resort, Bojo Beach, De Holiday Beach Hotel, Hotel Royal, Dede Caesar Hotel and Hill View Hotels are a few of the prominent hotels that can be located in the Municipality. There is also a significant number of Guest Houses and restaurants in the Municipality. Hospitality therefore is assured in the Municipality and thus provides the prerequisite environment for visitors and investors

#### **4. VISION OF THE MUNICIPAL ASSEMBLY**

To become a Well-Managed Municipality and Centre of Excellence in Service Delivery for Citizens and Business prosperity.

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Ga South Municipal Assembly exist to provide an effective and efficient service delivery to ensure quality and dignified life for all citizens and businesses through balanced and excellent delivery of socio-economic policies within the context of good local governance.



## **PART B: STRATEGIC OVERVIEW**

### **1. AGENDA FOR JOBS POLICY OBJECTIVES**

The Agenda for Jobs Policy Objectives contains Thirteen (13) Policy Objectives that are relevant to the Ga South Municipal Assembly. These are as follows:

- a) Strengthen Domestic Resource Mobilization
- b) Ensure participation in decision-making
- c) Improve Transport and Road Safety
- d) Ensure Universal Access to Safe-drinking water by 2030
- e) Enhance agricultural productivity
- f) Ensure inclusion in Urbanization and capacity for Settlement Planning
- g) Improve decentralized planning
- h) Develop Effective, Accountable and transparent Institutions at all levels
- i) Achieve Universal Health Coverage, access to quality health care
- j) Promote the Participation of PWD in governance
- k) Reduce Environmental Pollution
- l) Facilitate sustainable and resilient infrastructure development
- m) Improve education towards Climate Change

### **2. GOAL**

The goal of Ga South Municipal Assembly is to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

### **3. CORE FUNCTIONS**

The core functions of the Municipality are outlined below:

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



**BROAD OBJECTIVES IN LINE WITH THE SUSTAINABLE DEVELOPMENT GOALS  
(SDG'S)**

The Ga South Municipal Assembly in order to improve the dignity of life of its citizenry identified a comprehensive set of broad goals in line with the SDG's

No	MMDA'S ADOPTED POLICY OBJECTIVES	GA SOUTH KEY ACTIVITIES	SUSTAINABLE DEVELOPMENT GOALS (SDG'S)
1.	Boost Revenue Mobilization, eliminate tax abuse and improve efficiency	Early printing of Bills, collect reliable and realistic data on businesses and block revenue leakages and improve Internally Generated Fund	Goal 1: No Poverty Goal 2: Zero Hunger
2.	Enhance quality of Teaching and Learning	<ul style="list-style-type: none"> <li>• Construction of Classroom Blocks</li> </ul>	Goal 1: No Poverty Goal 4: Quality Education
3.	Ensure sustainable, equitable and easily accessible healthcare services	<ul style="list-style-type: none"> <li>• Construction of Health Facilities</li> </ul>	Goal 3: Good Health and Well-being
4.	Ensure full, political, administrative and fiscal decentralization	<ul style="list-style-type: none"> <li>• Construction of Office Complex</li> </ul>	Goal 16: Peace, Justice and Strong Institutions
5.	Promote Sustainable Agricultural development	<ul style="list-style-type: none"> <li>• Renovation of Market</li> <li>• Support for One District, One Factory Programme</li> </ul>	Goal 9: Industry, Innovation and Infrastructure Goal 11: Sustainable Cities and Communities Goal 12: Responsible consumption and Production
6.	Ensure effective Human Capital Development and Management	<ul style="list-style-type: none"> <li>• Build the Capacity of staff, Assembly Members, Farmer Based Organizations, and Women Groups.</li> </ul>	<b>Goal 4: Quality Education</b> Goal 8: Decent Work and Economic Growth <b>Goal 5: Gender Equality</b>
7	Improve access to Water and Sanitation	<ul style="list-style-type: none"> <li>• Acquisition of Final disposal sites</li> <li>• Climate Change Prevention</li> <li>• Sanitation management</li> <li>• Construction of Boreholes</li> </ul>	Goal 6: Clean Water and Sanitation Goal 13: Climate Change

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year (2017)	Value (2017)	Year (2018)	Value (2018)	Year 2019	Value 2019
Improved Revenue generation (IGF)	Percentage growth of IGF	2017	-	2018	36.87%	2019	65.71%
	Number of data collected on businesses	2017	-	2018	4,591	2019	15,000
	Number of data collected on Temporary structures	2017	-	2018	-	2019	15,000.00
	Number of Commission collectors recruited and deployed	2017	-	2018	7	2019	15
	Number of vehicles procured for Revenue collection purposes	2017	-	2018	2	2019	4
	Percentage of activities implemented in the Revenue Improvement Action Plan	2017	-	2018	50%	2019	100
Improve Legislative Oversight Functions of the Assembly	Number of General Assembly Meetings Organized	2017	-	2018	2	2019	4
Organize MPCU meetings	Number of MPCU meetings Organized	2017	-	2018	2	2019	-
Organize Budget Committee Meetings	Number of Budget Committee Meetings Organized	2017	-	2018	3	2019	-

**2019 POLICY OUTCOME INDICATORS AND TARGETS CONTD.**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year (2017)	Value (2017)	Year (2018)	Value (2018)	Year 2019	Value 2019
Improve Access to Education	Number of Classroom Blocks Built	2017	-	2018	1	2019	4
Improve access to Health Care Facilities	Number of Health Facilities built	2017	-	2018	1	2019	3
Improved settlement planning and development control	Number of Statutory Planning Committee Organized to approve building Permit Plans	2017	-	2018	2	2019	4
	Number of Field quarterly report on development control	2017	-	2018	2	2019	4
Improve productivity and administrative efficiency	Procure and Install Biometric Clocking System	2017	-	2018	1	2019	-
	Organize Departmental, Agencies and Private Sector Meetings for holistic development of the Municipality	2017	-	2018	1	2019	2
Improve citizens engagement with the Public	Number of Town Hall Meetings Organized	2017	-	2018	3	2019	4

## **5. REVENUE MOBILIZATION STRATEGIES FOR 2019**

The Ga South Municipal Assembly, has outlined some key strategies to underpin the 2019 Revenue Improvement Action Plan. The strategies are geared towards maximizing adequate revenue and minimizing revenue leakages. The strategies have been segmented into three parts:

### **1. SHORT-TERM**

- a. Collect and update data on all existing Businesses and Temporary structures
- b. Segmentation of Revenue into Two (2) Categories: a. Easy Collectibles b. Others
- c. Demarcation of the Assembly jurisdiction into zones and opening of Three (3) Revenue Sub-Offices to ensure prompt payment.
- d. Intensify Public Education and Sensitization using the Media, RALA, Churches and others
- e. Early Printing of 2019 Bills using the Zebra Software by December, 2018
- f. Notification (Text Messages/E-mail) to Rate-payers on every payment made to the Assembly using the Zebra Revenue Management Software.
- g. Deepen relationship with Residents and Land-lord Associations under the “Neighbourhood /Community Action Plan” to improve service delivery
- h. Setting and Monitoring Revenue targets for Revenue Collectors
- i. Continuous training and development of Revenue Staff on modern and innovative techniques in ICT and Revenue Collection
- j. Fast track permit applications for property owners within 48 hours.
- k. Granting of 5% and 10% tax rebate for Businesses and Property Rate Owners respectively within the first 60 days of serving of Bills (1<sup>st</sup> February, 2019 to 25<sup>th</sup> April,2019)
- l. Procure Two (2) Official Vehicles for Revenue Mobilizations
- m. Effective monitoring and Supervision of Revenue Collectors

### **2. MEDIUM-TERM**

- a. Renovation of Hobor Market
- b. Development of a Lorry Station at Ashalaja

### **3. LONG-TERM**

- a. Development of Recreational Park and Flower City on the Green Belt of Lake Densu at Danchira

## 6. SUMMARY OF KEY ACHIEVEMENTS

NO.	FOCUS AREA	ACHIEVEMENTS						
1.	<b>ADMINISTRATION</b>	<ul style="list-style-type: none"> <li>✚ Awarded the coveted award as the most Innovative MMDA in IGF Strategy at the just ended 4<sup>th</sup> Local Government Service Professional Conference held in HO from 24<sup>th</sup> to 27<sup>th</sup> September, 2018</li> <li>✚ Construction of First Floor Office Complex using IGF</li> <li>✚ Procure Two Official Vehicles (4x4 Toyota Hilux) from the IGF</li> <li>✚ Develop a Revenue Management Software called the Zebra Software for Billing, tracking and monitoring of revenue.</li> <li>✚ Conducted Data Collection on Businesses (GPS location was picked)</li> <li>✚ Establish a strong database on 41,894 data on Valued Properties for within the Municipality</li> </ul>						
2.	<b>EDUCATION</b>	<ul style="list-style-type: none"> <li>✚ Construction of 1 No. 3 Unit Classroom at Tebu. Project is at the roofing.</li> <li>✚ Awarded the Construction of 2 Storey 6 Unit Classroom Block at Ngleshie Amanfro. This particular school would be adopted as a model school in Ga South.</li> </ul>						
3.	<b>HEALTH</b>	<ul style="list-style-type: none"> <li>✚ Construction of Female Ward at Ngleshie Amanfro awarded this year is at its completion stage.</li> </ul>						
4.	<b>AGRICULTURE</b>	<ul style="list-style-type: none"> <li>✚ Registered 1006 farmers under the Planting for Food and Jobs Programme.</li> </ul> <p>The Break-down are as follows:</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="padding-right: 20px;">Male</td> <td style="text-align: right;">738</td> </tr> <tr> <td>Female</td> <td style="text-align: right;">256</td> </tr> <tr> <td>PLWD</td> <td style="text-align: right;">12</td> </tr> </table>	Male	738	Female	256	PLWD	12
Male	738							
Female	256							
PLWD	12							

## SUMMARY OF KEY ACHIEVEMENTS CONTINUED

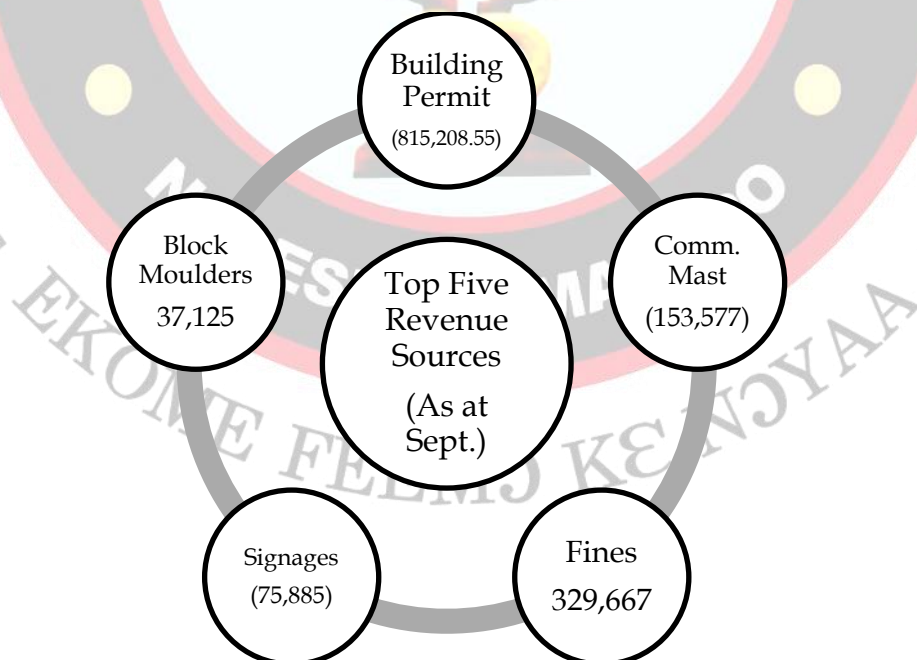
NO.	FOCUS AREA	ACHIEVEMENTS
5.	<b>SANITATION</b>	<ul style="list-style-type: none"> <li>✚ Procurement process successfully carried out for works to begin on the One Household, One Dustbin Policy</li> </ul>
6.	<b>JOB CREATION</b>	<ul style="list-style-type: none"> <li>✚ Registered a total of 1,028 graduates under the NABCO programme.</li> </ul>
7.	<b>PERSONS WITH DISABILITIES (PWD)</b>	<ul style="list-style-type: none"> <li>✚ Support 20 PWD's in areas such as health, education and income generating activities.</li> </ul>
8.	<b>LIVELIHOOD EMPOWERMENT AGAINST POVERTY (LEAP)</b>	<ul style="list-style-type: none"> <li>✚ A total of 1,301 persons, covering 21 communities benefitted from the Cash grant.</li> <li>✚ A total of about 836 persons covering 21 Communities have been newly enrolled onto the programme.</li> </ul>
9.	<b>STREET-NAMING AND PROPERTY ADDRESSING SYSTEM</b>	<ul style="list-style-type: none"> <li>✚ Procured orthophotos for Ngleshie-Amanfro, Tuba and Domiabra for the exercise to begin in those communities as soon as possible.</li> </ul>

## 2 REVENUE PERFORMANCE AS AT 30<sup>TH</sup> SEPTEMBER, 2018

ITEM	2018		
	Budget (GH¢)	Actual as at Sept,2018(GH¢)	Percentage as at Sept., 2018 (%)
Rates	715,500.00	8,981.00	1.26%
Fees	148,110.00	35,570.00	24.02%
Fines	366,700.00	329,667.00	89.90%
Licenses	759,690.00	405,901.58	53.43%
Lands	1,430,000.00	969,424.63	67.79%
Miscellaneous	80,000.00	25,763.70	32.20%
<b>TOTAL</b>	<b>3,500,000.00</b>	<b>1,775,307.91</b>	<b>50.72%</b>

Total IGF mobilized as at September, 2018 was **One Million Seven Hundred and Seventy-Five Thousand Three Hundred and Seven Ghana Cedis Ninety-One Pesewas (GH¢ 1,775,307)** representing **50.72%** of the total IGF projected to be collected from all Revenue sources. Revenue from Lands topped the league of revenue Sources while revenue from Rates was the lowest during the period under review.

### Top Five (5) Revenue Sources of the Municipality





## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery and provide administrative support to all other programmes in areas of Central Administration, Finance, Budgeting, Human Resource, Development Planning, Monitoring and Evaluation as of the Assembly

#### **2. Budget Programme Description**

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff strength of Eighty-Five (85) officers. The various units and department involved in the delivery of the program include;

- Central Administration
- Human Resource Unit
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The Program involves Five (5) sub- programs. These include:

- **General Administration:** Provide technical services and advise on matters affecting local governance and decentralisation to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality

and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

- **Finance:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities.
- **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.
- **Planning, Budgeting, Monitoring and Evaluation:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programs for the Assembly. The Budget division, provides and coordinates the budget of the departments of the assembly and harmonize them into the District composite budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.
- **Legislative Oversight:** The sub-programme looks at the fruitful recommendations and further decisions of the various Sub-committees, for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These include Finance and Administration Sub-committee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Environment and Sanitation Sub-Committee  
The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

##### **2. Budget Sub-Programme Description**

The General Administration Sub-Programme provides support services required in order that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the Two (2) Zonal Councils namely Domeabra and Obom Zonal Council.

The Programme is responsible for:

1. Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
2. Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
3. Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
4. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
5. Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.

6. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
7. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the District Assemblies' Common Fund (D.A.C.F). The Assembly's allocation of the District Development Facility (D.D.F.) and other donor funds.

The number of staff supporting the implementation of the activities of the sub-programme is Seventy-Five (75).

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

The major challenges faced in the delivery of this sub-programme are:

1. Inadequate Office Space for staff of the various departments and units.
2. Inadequate storage space
3. Late submission of reports from the various departments.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Nov.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held		4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held		6	10	15	18
MUSEC meeting organized	Summons letters and signed minutes filed		7	4	4	4
Property/BOP bills printed	No. of Property Rate and BOP bills printed		BOP=4,709 PR=48,153	BOP=12,000 PR=50,000	BOP=13,000 PR=55,000	BOP=14,000 PR=53,000
Revenue Sub-Committee meeting organized	Summons letters and signed minutes filed		4	8	8	8
Quarterly update of Assets Register	Assets register updated		2	4	4	4
Town hall meetings organised	No. of Town hall meetings held		2	4	4	4
2 Pickup vehicles procured	No. of vehicles procured		2	4	4	4
ARIC meetings organized	Summons letters and signed minutes filed		2	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
Internal Management of the Assembly	Construction of Office Complex at Ngleshie Amanfro
Procurement of logistics for Zonal Council Offices	Renovation of Zonal Council Office at Obom
Organise regular Management meetings	Procurement and Installation Of 100KVA Plant For Office Use
Organize Entity Tender Committees meetings	Procurement of Office computers, stationery and Accessories
Organize Town Hall Meetings	
Organize 1 No. Breakfast Meeting with the Media, the Private Sector and Inter – Government Agencies	
Renovation, Refurbishment and Maintenance of Official Assets and Properties	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance**

##### **1. Budget Sub-Programme Objective**

To ensure efficient and effective management of the financial resource of the Ga South Municipal Assembly and the timely preparation and submission of financial reports to the relevant authorities.

##### **2. Budget Sub-Programme Description**

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers. The department is made up of Twenty (20) Accounts staff and Revenue Collectors. Total number of Account Staff is Six (6) and the Revenue Collectors are Fourteen (14).

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment

##### **Challenges**

The challenges facing this sub-programme includes: inadequate office space, inadequate motorbikes for revenue mobilization.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 <sup>th</sup> day of the ensuing month		12	12	12	12
Annual Statement of Account Prepared	Report prepared and submitted by 28 <sup>th</sup> February, 2017		1	1	1	1
Revenue Collectors monitored	Quarterly reports		3	4	4	4
Revenue Mobilization Vehicle Procured	No. of revenue vehicle procured		2	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 <sup>th</sup> November		30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Annual Statements of Account Published to DA Members	Despatch book		1	1	1	1
Organize public announcements	No. of Public Sensitization organized		4	4	4	4
Train revenue collectors and finance staff on Innovative and Modern Revenue Collection	Field Report		4	4	4	4
Organize Quarterly Monitoring of Zonal Council Offices	Field Report		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
Prepare and implement the 2018 Revenue Improvement Action Plan of the Assembly.	Procurement of 2 No. Vehicle for Revenue Mobilisation
Preparation of the 12 monthly Financial reports	
Prepare quarterly audit reports	
Undertake data Collection on Rate payers, Signages and Temporary Structures	
Embark on quarterly monitoring of the Operations of the Zonal Council	

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM SP 1.3: Human Resource**

##### **Budget Sub-Program Objectives**

To manage, develop capabilities and competencies of staff as well as coordinating human resource management programmes.

##### **Budget Sub-Program Description**

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.

The number of staff delivering the sub-program is Six (6) and the funding source is the District Assembly Common Fund, District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staffs of the Departments and Assembly Members.

## 2. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by			31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.
	Quarterly progress report on Capacity Implementation prepared		3	4	4	4
	Number of promoted staff		4	5	10	14
	Number of appraised staff		106	110	112	115
	No. of training for Staff Revenue Collectors		4	8	10	12
	No. of Officials sponsored for Foreign and Local courses		6	10	12	14

## 3. Budget Sub-Program Operations and Projects

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

OPERATIONS
Manpower Skills Development /Human Capacity Development for Technical staff, Assembly Members and Revenue Collectors
Recruitment, Appraisals and Promotions

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objective**

To facilitate, formulate and coordinate strategic planning, preparation of Composite Budget, efficient harmonization and implementation of public policies, and establishing database for financial planning and resource mobilization.

#### **2. Budget Sub-Programme Description**

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit as well as the expanded MPCU. The sub-programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer's consultative meetings in order to ensure participatory planning and budgeting.

The main challenges in carrying out the sub-programme include: inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 4 officers comprising of Two (2) Budget Officers and Two (2) Planning Officers.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Quarterly MPCU meetings held	Number of MPCU meetings		3	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted		1	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held		3	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted by 31 <sup>st</sup> October, 2019		31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Organize Budget Committee Meetings	Number of Meetings held		3	4	4	4
Municipal Composite Budget Prepared	Composite Budget Prepared and submitted		31 <sup>st</sup> Oct	31 <sup>st</sup> October	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Organize Stakeholders Meeting on the Budget	No. of stakeholders meeting		3	5	5	5
Organize Stakeholders meeting on the Fee-Fixing Resolution	No. of stakeholders meeting		3	5	5	5
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted		31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of public hearings organized		0	3	3	3
	Community Action Plans prepared		0	10	10	20

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Organise stakeholder meetings on the Fee-Fixing and the Composite Budget
Organize quarterly Budget committee meetings
Organise MPCU meetings
Review of the Medium Term Development Plan
Prepare the Annual Action Plan
Organise public hearings
Conduct data Collection on businesses in the Municipality
Prepare Fee-Fixing Resolution and Composite Budget

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

##### **1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

##### **2. Budget Sub-Programme Description**

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee and Sanitation and Environment Sub-Committee. The sub-programme. The sub-programme is made up of Twenty-Seven (27) Assembly Members. Nineteen (19) elected and Eight (8) Assembly Members. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held			3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held			15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held			2	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held			1	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
Organize and service Regular General Assembly meetings	Assembly Members Electoral Area Project
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

The main objective of this Programme is to ensure effective and efficient implementation of social services delivery standards to promote social development for all with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

### **2. Budget Programme Description**

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The Major services undertaken by this programme are health, education, community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the aged and Persons living with disabilities and HIV/AIDS. The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-Programmes under this Programme namely; Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Department of Social Welfare and Community Development

The education, Youth & Sports and Library Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.

- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation issues in the Municipality.

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

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. The total number of personnel under this budget Programme is Thirty (30).



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1: Education, Youth & Sports and Library Services**

##### **1. Budget Sub-Programme Objective**

To provide the congenial environment for effective and efficient management of education service delivery.

##### **2. Budget Sub-Programme Description**

The Sub-programme oversees the day-to-day administration of education in both public and private schools in the Municipality through inspection, monitoring and supervision of schools and teachers. The Sub-programme is responsible the provision of all educational services for pre-school, special school, basic education and also sports development in the Municipality. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Department of Education is the department in charge of this budget sub – programme. It has teaching and non-teaching staff of Sixty-Eight (68) people. The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub-programme is inadequate classrooms, inadequate teachers' bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at September	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School furniture supplied to schools	Number of School desks distributed			2000	2500	3000
Organize Independence Day	Report			1	1	1
Construction of Classroom Blocks	Number of Classrooms block built		2	4	8	10
Organize my First Day at School	Report		1	1	1	1
Organize Mock Examination for JHS final Students	Number of Mock Examination organized		3	3	3	3
Participate in the STMIE Quiz	Number of Students		30	35	35	35
Monitor Basic schools (Public and Private) in the Municipality	Number of monitoring exercise conducted		4	4	4	4
Organize Best Teacher Award	Report			1	1	1
Monitor Ghana School Feeding beneficiary Schools	Number of Monitoring Exercise conducted		1	4	4	4
Support for Brilliant But Needy Students	Number of students supported			50	60	85
Support GES Circuit supervisors	Number of Circuit Supervisors Supported			9	9	9
Organize Municipal Education Oversight Committee	Number of meetings organized		2	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
Support for brilliant but needy students	Renovation of 1 No. 6 Unit classroom block at Domiabra
Support for Municipal Education Oversight Committee (MEOC)	Completion of 1 No. 6 Unit classroom block at Kokrobite
Support for Science Technology Mathematics, Innovation and Education	Construction of 1 No.3 Unit classroom block at Amuman
Support for Municipal Mock Examination	Supply of 2000 Mono and duals desks for selected schools
Procurement of Teaching and Learning Materials	Construction of 1 No. 6 Unit Classroom block at Ngleshie-Amanfro
Support for Municipal Education Oversight Committee (MEOC)	Construction of Female Ward at Ngleshie-Amanfro
Support for Municipal Circuit Supervisors	Construction of 1 No.3 Unit Classroom Block with office, store and Staff Common Room at Tebu

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2: Public Health Services and Management**

##### **1. Budget Sub-Programme Objective**

To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system.

##### **2. Budget Sub-Programme Description**

The Sub-programme provides comprehensive and accessible health services with special emphasis on primary health care. This include the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-programme would be delivered through the Ghana Health Service Directorate of the Municipality.

The Staff strength of Ghana Health Service directorate is Three Hundred and Eighty-Four (384). The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Residents/Citizens, Children, Women, Aged and the Sick.

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provision of Health Facilities	Number of Health Facilities Constructed		2	3	4	5
Public Education and Sensitization to control Malaria	Number of sensitization carried		1	3	3	3
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken		1	5	5	5
Organize National Immunization Day	Report		1	1	1	1

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day	Construction of CHPS Compound at Tomefa
Malaria prevention (Roll back Malaria) activities	Construction of CHPS Compound at Akweiman
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS compound at Akoteako
	Construction of a Theatre at Ngleshie Amanfro polyclinic

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services**

##### **4. Budget Sub-Programme Objective**

To provide effective and efficient management of Sanitation Issues in the Municipality and also ensuring strict compliance and adherence to sanitation standards.

##### **5. Budget Sub-Programme Description**

This sub-programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals; Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 24 personnel. The unit is headed by an Environmental Analyst and 19 officers who are Environmental Health Officers and 1 Secretary. It also has 3 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics.

##### **Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Clean Up Exercises organized	Number of Clean Ups organized		5	10	12	15
Ensure that all Food Vendors properly acquire Health Certificates	Number of Health Certificated Issued		120	1000	1200	1500
Prepare and Update the DESSAP	Report		1	1	1	1
Construct Institutional and Household Toilets under the GAMA project	Number of Toilets Constructed		512	600	700	1000

## 6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programmes are as follows:

Operations	Projects
Provision for One Household, One Dustbin	Construction of 1 No. 10 Seater Water Closet facility at Kokrobite
Procurement of Sanitary Tools	
Sanitation Management	
Acquisition of Waste Management Bins	
Hold Consultative Meeting with Refuse Contractors	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic and cultural re-integration for national development.

##### **2. Budget Sub-Programme Description**

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 5 Community Development Officers and 4 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
PWDs supported in the Municipality	Number of PWDs supported		54	60	80	90
Registration and Creation of database on Day Care Centers and NGOs	Report		20	50	80	80
Continue the implementation of LEAP	Number of people enrolled		2,022	2,137	2,137	2,137
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households visited		50	100	150	200

Undertake Public education incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised		10	15	20	25
Organize Women groups and build their capacity on income generating activities	Number of programmes organized		5	10	15	20
Organize study group meetings and home visits	Number of home visits and study group meeting organized		10	25	30	35

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Implement Child Rights, Promotion & Protection Activities in the Municipality
Continue the Implementation of Social Protection Interventions (PWDs Fund & LEAP)
Support the vulnerable and disadvantaged to access good healthcare
Undertake monitoring, Registration and Creation of database on Day Care Centers and NGOs
Conduct Social Enquiry Reports for children in need of care and protection (Court, Family Tribunal and RHC)
Organize Adult Education and Home Science Activities in 10 Communities
Carry Out Sensitization on Gender Based Violence in 12 Communities
Update Data on Vulnerable Groups in the Municipality

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

1. Improvement in infrastructural development and management of the Assembly.
2. Promote spatially integrated and orderly development of human settlements
3. Integrate land use, transport and development planning and service provision.

#### **2. Budget Programme Description**

The programme is responsible for the provision of quality and affordable physical and socioeconomic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Spatial Planning and Works Department.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Fourteen (14) staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.1: Urban Road and Transport Services**

##### **Budget Sub-Programme Objective**

To facilitate the efficient movement of people, goods and service.

##### **Budget Sub-Programme Description**

The urban roads network is to provide safe, reliable allweather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of roads and culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), Common Fund and Donor Fund.

One major challenge facing the department is inadequate funds to implement most of the planned projects.

##### **Budget Sub-Programme Result Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of Footbridge at Honise	No. of Footbridge Constructed		-	1	2	3
Construction of Roads	No. of Roads constructed		2	3	4	5

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure logistics for the management of the organization	Construction of roads in the Municipality
Desilt Drains in the Municipality	Construction of Footbridge at Honise

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.2 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

##### **2. Budget Sub-Programme Description**

The sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety, among other factors.

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.



The organizational unit that will be involved is the Physical Planning Department. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate office space, delay in the release of GOG funds to perform core functions and inadequate logistics such as vehicle to supervise the implementation of programme and projects under the sub-programme .

### 3. Budget Sub-Programme Results Statement

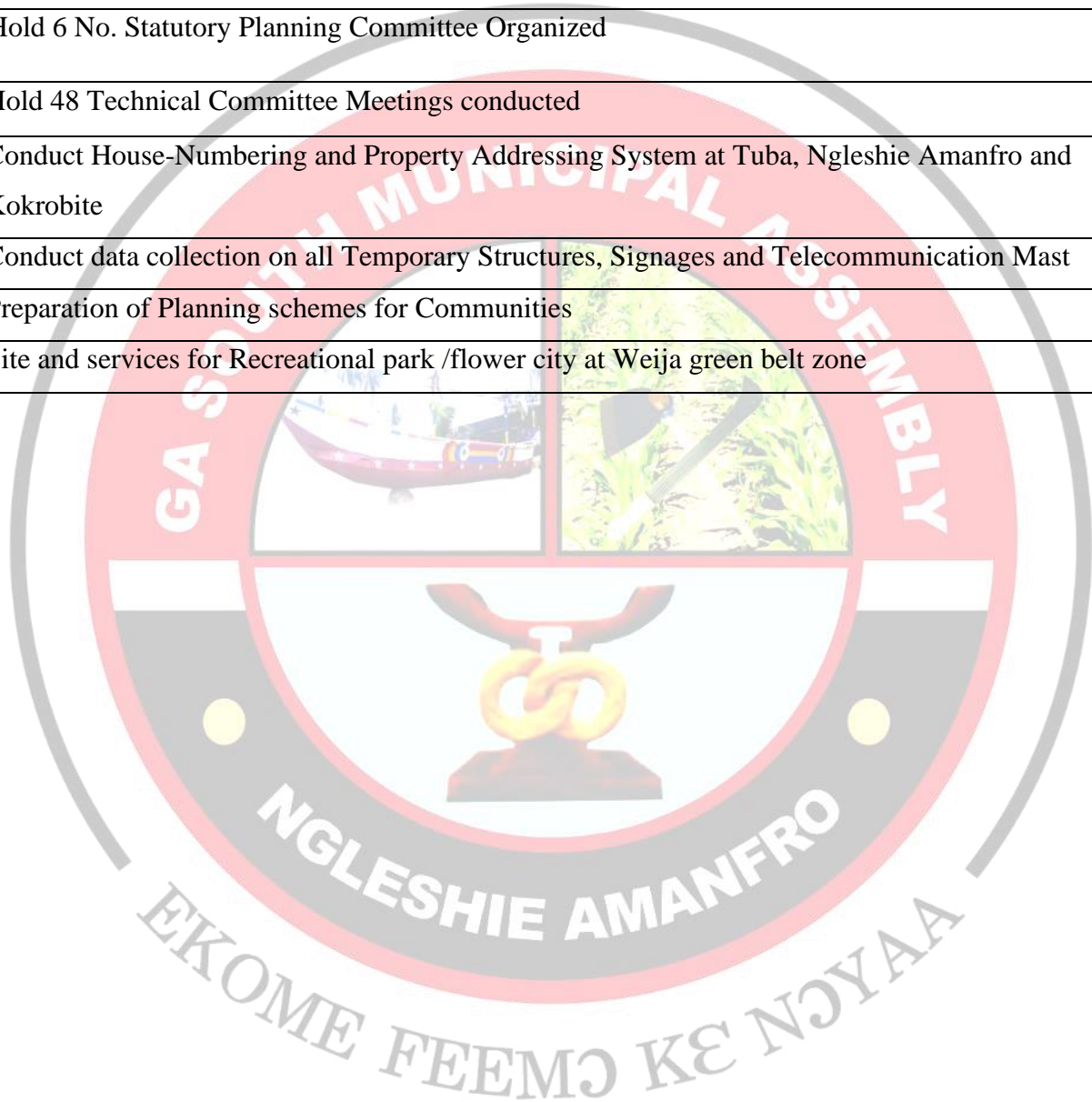
The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Hold Statutory Planning Committee Organized	Number of Meetings Organized		5	6	6	6
Hold Technical Committee Meetings conducted	Number of Meetings Organized		10	15	16	17
Conduct House-Numbering and Property Addressing System	Number of Communities engaged		3	3	4	8
Street Address maps created and house number plates fixed	Major streets named and house number plates fixed		-	50	100	100
Hold Street Address Team Meetings	Number of Street Address Meeting held.		4	4	4	4
Undertake data collection on Signages, Temporary Structures and Telecommunication Mast in the Municipality	No. of data on signages and Temporary Structures captured		100	300	500	750

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Hold 6 No. Statutory Planning Committee Organized
Hold 48 Technical Committee Meetings conducted
Conduct House-Numbering and Property Addressing System at Tuba, Ngleshie Amanfro and Kokrobite
Conduct data collection on all Temporary Structures, Signages and Telecommunication Mast
Preparation of Planning schemes for Communities
Site and services for Recreational park /flower city at Weija green belt zone



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Delivery and Management**

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

##### **Budget Sub-Programme Objective**

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

##### **Budget Sub-Programme Description**

The sub-programme is delivered through the Department of Works of the Municipal Assembly, which is a merger of the Building Section, Water Section and Feeder Road Section. The Department is headed by the Municipal Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The sub-programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the sub-programme include the general public and other departments of the Assembly.

There are 5 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include inadequate office space and late release of funds.

## 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring of Physical projects conducted	Number of monitoring conducted		1	4	4	4
Inspection of building projects conducted	Number of inspection conducted		6	12	12	12
Site Meetings organized	Number of site meetings		4	4	4	4
Issuance of Building Permit	Number of Building Permit Issued		100	200	250	300
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings organized		10	25	30	35

## 2. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring and Inspection of all Physical Projects
Issuance of Building Permit
Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality
Organize site inspections

Projects
Construction of 25 No. Boreholes
Reshaping of Feeder Roads in the Municipality
Supply and Installation Of 780 No. Street-Light

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To enhance agricultural productivity through modernization of agricultural products along the value-chain to promote agri-business.
- To promote domestic and trade competitiveness in order to provide decent work and safety standards.

#### **2. Budget Programme Description**

The economic development programme is the major pillar supporting the Municipal economy. The budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases;

Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality.

The two sub-programme promote economic growth in the formal and informal sector of the Municipality.

The programme will be delivered by staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1: Agricultural Services and Management**

##### **1. Budget Sub-Programme Objective**

To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

##### **2. Budget Sub-Programme Description**

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality. The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods; promote efficient marketing and adding value to produce proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners. The sub-programme assist farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production. The Sub-programme also coordinates the Planting for Food and Jobs Programme.

The Municipal Department of Agriculture will be responsible for the delivery of this sub programme. The Department consist of 2 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include inadequate storage facilities, estate developers taking over agricultural lands, inadequate motorbikes for field staff, inadequate office space and delays in the release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted		336	400	410	420
Build the capacity of farmers	Number of farmers and staff trained		541	545	600	650
Build capacity of Field staff and Extension Officers	Number trained		45	50	70	80
Embark on Home and Farm Visits	Number of Home and Farm visited		Home=520 Farm=500	Home=600 Farm=500	Home=700 Farm=600	Home=800 Farm=700
Increased production in maize and cassava production and processing	Percentage change in maize and cassava production and processing		Maize=25% Cassava=20%	Maize=30% Cassava=25%	Maize=35% Cassava=30%	Maize=40% Cassava=35%
Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit and grass cutter		Production=15% Rabbit=15% Grasscutter+100%	Production=15% Rabbit=15% Grasscutter=100%	Production=15% Rabbit=15% Grasscutter=100%	Production=15% Rabbit=15% Grasscutter+100%
Strengthening Farmer Based Organization	No. of FBO's organized		56	60	65	70
Organize Gender Mainstreaming in Agric	No. of Meetings organized		78	80	85	90

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitation Of Implementation Of One District, One Factory Programme	Rehabilitation Of Hobor Market
Organize National Farmers Day Celebration	
Support For Planting For Food And Jobs	
Support For Job Creation/ Local Economic Development Issues/Agri Business Programmes	
Conduct Home and Farm Visits	
Embark on activities in respect of Greening the Environment	
Organize capacity building programmes for Staff and Technical Field Officers	
Generate Municipal Production Figures	
Conduct Farmer Registration	
Control of Zoonotic Diseases, Disease Surveillance and Vaccines	
Anti-Rabies Campaign	
Organize Two (2) Stakeholder Meeting-Planting for Food and Jobs	
Procure and Distribute cockerels to farmers	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services**

##### **1. Budget Sub-Programme Objective**

To build the capacity of Micro, Small and Medium Enterprises in skills, managerial and technical opportunities in order to improve efficiency and expand job opportunities.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and small enterprises. The sub-programme aims at facilitating access to substantial and high quality business development services for the development of MSEs, Facilitating access to credit for MSE's. Promoting MSE sector Associations. Another critical agenda of this sub-programme is to strengthen Micro and Small Enterprises (MSEs) in the district.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the sub-programme are potential and practising entrepreneurs in growth oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Business Advisory Centre has a staff strength of five (5) staff including two (2) seconded staff from the Department of Community Development. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of

Ghana. The key challenges of the Unit include delays in releasing funds for planned programmes and projects.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Registration of Businesses	Number of Businesses		15	18	19	20
Build the capacity of MSE's	No. of training programmes organized		5	10	15	20
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled		155	250	300	350
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit		5	10	15	20

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Form cooperative groups in the Municipality	Site and Services For Recreational Park /Flower City At Weija Green Belt Zone
Train youth and SME's on leadership , , Investment and Record Keeping Management	
Organize a consultative between SME's and Ghana Standard Authority on Regulation standards and Compliance	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1: Disaster Prevention and Management**

##### **Budget Sub-Programme Objective**

To plan and implement strategic programmes in order to ensure effective risk and disaster management and social mobilization.

##### **Budget Sub-Programme Description**

This sub-programme is delivered by the National Disaster Management Organization (NADMO). The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centres for disaster victims.

In all a total staff strength 45 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

The sub-programme would be funded from from IGF, DACF and Central Government supports. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

#### **1. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized		35	40	45	50
Support Communities to manage risks and hazards	No. of communities supported		40	45	50	55
Training for Disaster volunteers organized	No. of volunteers groups trained		20	25	30	35
Disaster Volunteer groups formed	No. of groups formed		20	25	30	35
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted		2	3	5	10

## 2. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Organise Disaster Management Committee Meetings and inspect all disaster prone areas in the Municipality
Celebrate and mark world disaster day
Undertake Public Education and campaign activities on Climate Change and Prevention of disaster
Organize campaign session against residents building on water ways, flood prone areas and the green belt areas in the Municipality.
Organize Capacity training for Technical staff
Embark on Tree planting Exercise
Procure disaster relief items for disaster Victims

