



REPUBLIC OF GHANA

# COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024



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 2024 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com/www.gawest.gov.gh](http://www.ghanadistricts.com/www.gawest.gov.gh)**

**AT A MEETING AT GA WEST MUNICIPAL ASSEMBLY, AMASAMN, ON 27TH  
OCTOBER, 2023 THE GA WEST MUNICIPAL ASSEMBLY APPROVED THE 2024  
BUDGET ESTIMATES FOR IMPLEMENTATION.**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢12,199,427.00</b>	<b>GH¢6,860,928.56</b>	<b>GH¢6,123,359.44</b>

**Total Budget GH¢25,183,715.20**

.....  
**HON. ISSAKA IBRAHIM**  
**[PRESIDING MEMBER]**

.....  
**ISAAC KWAKYE**  
**[MUNICIPAL CO-ORDINATING DIRECTOR]**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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 0 022' West. It is about 25km west of Accra. It occupies a land area of approximately 145.4 sq. km with about 72 communities.

### Population Structure

The Population of Ga West Municipality is currently 314,299 (based on the current projection from the Population and Housing Census in 2021) with a sex segregation of 155,543 males and 158,756 females with a population growth rate of 2:1 for greater Accra.

Ga West Municipality is characterized 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

### Vision

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

### 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.

## 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 industrialized 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.

## Core Functions

The Ga West Municipal Assembly is responsible for the overall development of the Municipal 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.

## District Economy

- Agriculture

Agriculture supports about 35% of the economically active population in the Municipality. About 98% of the farmers are small scale and 2% are large scale holders. The major crops grown are maize, cassava and vegetables. Livestock includes sheep, goats, local fowls and pigs.

- Road Network

The total length of road network in the Municipality is 1,680km. Out of this 28.45km is paved, with either bituminous surface dressing or asphaltic overlay. Current commitments awarded contracts will produce additional 170km of paved road network when completed.

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.

- Health

Currently, Ga West Municipal Assembly has thirty-six (36) public health and fourteen (14) private health facilities. Comprising:

Levels of Facility		Public	Private	Total
Hospital		1	4	5
Polyclinic		1	0	1
Health Centre		5	5	10
Community Clinic		1	1	2
CHPS Compounds	Urban	23	0	28
	With compounds	5	0	
Maternity Home		0	4	4
Herbal		0	0	0
<b>Grand Total</b>		<b>36</b>	<b>14</b>	<b>50</b>

Current staff strength of the Health Directorate							
Year	Doctors Population Ratio	Nurse to Population Ratio	Midwife to Women in Fertility Age (WIFA) population ratio	Midwife to WIFA population geographical equity index	Doctor population geographical equity index	Nurse population geographical equity index	Skilled delivery geographical equity index
2022	13952.1	784.6	336.3	1.17	0.28	0.40	5.08
2023	13651.6	742.9	343.4	1.22	0.26	0.39	6.20

### TOP TEN DISEASES SEEN AT THE OUTPATIENT DEPARTMENT

The top ten diseases reported for the quarter under review showed Malaria as leading representing 15% of OPD cases, followed by Upper Respiratory Tract Infections also representing 9% of OPD cases, Acute Urinary Tract Infection, with the last being Pneumonia 3% of OPD cases

TOP 10 DISEASE BURDEN MUNICIPAL(2021-2023)								
DISEASES	Jan-June 2021	Percentage Of Cases	DISEASES	Jan-June 2022	Percentage Of Cases	DISEASES	Jan-June 2023	Percentage Of Cases
Number of OPD Malaria cases	7114	15%	Number of OPD Malaria cases	7126	16%	Number of OPD Malaria cases	6305	15%
Upper Respiratory Tract Infections	3626	8%	Upper Respiratory Tract Infections	4535	10%	Acute Urinary Tract Infection	3904	9%
Acute Urinary Tract Infection	2897	6%	Acute Urinary Tract Infection	2899	6%	Upper Respiratory Tract Infections	3730	9%
Anaemia	2721	6%	Anaemia	2355	5%	Diarrhoea Diseases	2613	6%
Diarrhoea Diseases	2186	5%	Diarrhoea Diseases	2199	5%	Anaemia	2465	6%
Typhoid Fever	1853	4%	Hypertension	1946	4%	Typhoid Fever	2318	6%
Hypertension	1732	4%	Typhoid Fever	1540	3%	Skin Diseases	1532	4%
Septicaemia	1297	3%	Rheumatism / Other Joint Pains / Arthritis	1179	3%	Rheumatism / Other Joint Pains / Arthritis	1255	3%
Rheumatism / Other Joint Pains / Arthritis	1239	3%	Skin Diseases	1156	3%	Hypertension	1187	3%
Skin Diseases	1173	2%	Other Acute Ear infection	1132	2%	Pneumonia	1083	3%

- 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 219 Private and 77 Public Junior High schools as well as 1 private and 3 Public Senior High Schools in the Municipality.

- Market Centres

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.

- **Water and Sanitation**

Ga West Municipality generates a total solid waste of 35,448 tonnes per annum out of which 30,779.50 tonnes are collected by the Assembly through franchising to private contractors. This means that the municipality has a total solid waste collection coverage of 88.03%.

With regard to liquid waste management the Assembly through Greater Accra Metropolitan Area (GAMA) constructed 270 toilets in 2023 and a total of 8,533 of toilets since its inception to date. About 73% of our drains within the Municipality are been cleaned regularly and fumigated to prevent choked drains and also breeding grounds for mosquitoes.

JANUARY TO AUGUST, 2023		
BREAKDOWN OF SOLID WASTE COLLECTION (88.03)		
1	ASSEMBLY	22.46%
2	ZOOMLION	35.67%
3	ABOBOYA	29.90%
<b>TOTAL</b>		<b>86.03%</b>



- Tourism

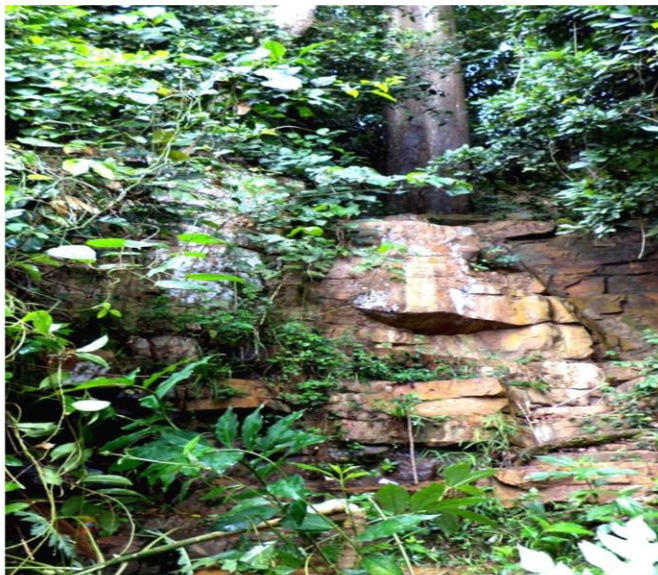
The Municipality can boast of some tourism sites namely; Dagara Music Centre, Hindu Temple, Sacred Grove, Samsam Water Falls and Medie Flower and Fruit Gardens, Afrikicof Handicrafts etc.

The Assembly will liaise with the appropriate authorities to develop these potentials.

## Hindu Temple



## Samsam water fall & Dagara Music Centre



## Key Issues/Challenges

- Poor road network within the Municipality.
- Challenges regarding Developmental Control
- Boundary Disputes with adjoining Assemblies
- Inadequate Infrastructure Facilities (e.g. Schools, Health, etc.).
- Inadequate Revenue Mobilization
- Loss of Agricultural lands to Estate Developer.
- Lack of Disposal site

## Key Achievements in 2023

### AGRICULTURE

- Carried out Five Hundred and Seventy-Two (572) Farm and Home visits to reach actors along the value chain.
- Reached Two Thousand Seven Hundred and Sixty-One (2,761) farmers (1,545 males and 1,016 females) during the farm and home visits.
- Vaccinated Two Hundred and Seventeen (217) Pets (Cats and Dogs) against Rabies.
- Trained Thirty-Five (35) staff, (19 males and 16 female) on Web based reporting template.
- Carried out the Annual Research Extension Farmer Linkages Committee (RELC) meeting.
- Trained Twenty (20) Women processors on maize value addition (Cerelac, wean mix).
- Treated Six Hundred and Ninety-Nine (699) livestock and pets against various diseases.
- Inspected One Thousand Nine Hundred and Thirty-Three (1,933) cattle before and after slaughter



## DEMONSTRATION ON CONTAINER GARDENING AT AGRIC OFFICE





**WOMEN PROCESSORS ON MAIZE VALUE ADDITION (CERELAC & WEANIMIX)**





## STAKEHOLDER'S FORUM TO LINK CHILLI PEPPER FARMERS, MARKETERS



## BUSINESS ADVISORY CENTRE

- Organized National Vocational Training Institute examination (NVTI) for March sitting
- Organized generic training on entrepreneurship for Forty-Eight (48) shortlisted SMEs comprising of Thirty-Three (33) males and Fifteen (15) females under GEA SME's High Growth programme
- Implemented Ghana Jobs and Skills Project (GJSP) for 120 beneficiaries.





## GHANA JOB AND SKILLS PROJECT (G.J.S.P) TRAININGS



## SME HIGH GROWTH PROGRAMME





## PROJECTS

- Construction 12-Unit Classroom Block with Office and Store at Kotoku - Phase 1 (Ground Floor)
- Conversion of Existing Residential Facility to Health Centre at Mayera (MP's CF)
- Construction of 1no. 2-Unit Pre-School at Nsakina M/A Basic Schools



CONSTRUCTION 12-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT KOTOKU – PHASE 1



**MAYERA HEALTH FACILITY- PRESENT STATE**



**CURRENT STATE OF THE PRE -SCHOOL PROJECT AT NSAKINA**

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### **PROGRAMMES UNDERTAKEN BY EDUCATION**

- Conducted “My first day at school and distributed items to new entrants to Kindergarten One (1)
- Organized and participated in the 66th Independence Day celebration
- Conduct BECE mock Examination

### **SANITATION**

- Fumigated 26 public toilets, 2 markets, 16 dump sites and 9 drains within the Municipality.
- Organised 10no. clean up exercises.
- Organised 5no. Health Education for 4no. markets and 6no. lorry parks.
- Evacuated 4No. heaps of refuse at Kwashiekuma, stadium road, Adjeiman and Kotoku
- Prosecuted 15 sanitary offenders.
- Desilted drains at Central Business Districts.



## FUMIGATION EXERCISE WITHIN THE MUNICIPALITY



CLEAN UP EXERCISE WITHIN THE MUNICIPALITY





## ROADS

Routine maintenance on selected roads:

- Graded Amasaman Area Road Phase I
- Graded Kutunse Area Road Phase I
- Graded Oduman Area Road Phase I & II
- Graded Doble Gonno Area Road Phase I

### AMASAMAN AREA ROADS





**AFTER**

**KUTUNSE AREA ROADS**



**BEFORE**





**DURING**



**AFTER**

## ODUMAN AREA ROADS







**GAMA TOILETS**

- Improved Institutional Sanitation and Water Supply Facilities in Selected Institutions
- Constructed 270 GAMA toilets as at August, 2023.







## DREDGING ACTIVITIES

- Dredging of Olonto Strem (Aborkope-Adusa Mayera Electoral Area (GARID)
- Desilting of Earth Storm Drains at Abease

## DREDGING OF OLONTO STREAM









## DESILTING OF EARTH STORM DRAINS AT ABEASE





#### **OTHER ACTIVITIES UNDERTAKEN BY THE ASSEMBLY**

- 5no. Institutional toilet under GASLIP
- 2no. Institutional toilets under GARID
- Donations
- Observed Green Ghana day
- Organised stake holders consultative meetings





**GASLIP TOILET**



**GARID TOILET**

## DONATIONS TO PERSONS WITH DISABILITY -PWD



## GREEN GHANA DAY





## STAKE HOLDERS ENGAGEMENT ON 2024 FEE FIXING RESOLUTION





## Revenue and Expenditure Performance

(Introduce the topic)

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	510,000.00	530,847.86	575,000.00	381,065.92	661,250.00	154,481.05	3.40
Basic Rates	20,000.00	14,353.00	23,000.00	12,677.00	26,450.00	5,706.00	0.13
Fees	379,950.00	488,135.40	534,130.00	803,244.09	1,138,951.54	666,779.88	14.68
Fines	1,285,450.00	819,560.91	1,386,243.49	1,164,393.36	1,329,009.96	857,235.40	18.87
Licences	2,584,100.00	3,101,528.65	2,968,051.51	3,244,361.73	1,633,227.50	1,317,135.70	29.00
Land	0	0	0	0	1,972,500.00	1,528,069.26	33.64
Rent	20,500.00	14,900.00	33,575.00	45,984.00	38,611.00	12,800.00	0.28
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>4,800,000.00</b>	<b>4,969,325.82</b>	<b>5,520,000.00</b>	<b>5,651,726.10</b>	<b>6,800,000.00</b>	<b>4,542,207.29</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	4,800,000.00	4,969,325.82	5,520,000.00	5,651,726.10	6,800,000.00	4,542,207.29	66.80
Compensation Transfer	5,200,000.00	5,965,368.66	5,965,366.66	6,938,174.72	9,767,180.00	5,587,030.10	57.20
Goods and Services Transfer	132,315.00	321,978.38	193,457.00	56,945.91	89,000.00	66,932.68	75.21
Assets Transfer	-	-	-	-	28,180.00	-	-
DACF	4,758,601.00	2,164,111.17	2,835,138.50	1,819,876.63	2,177,419.26	635,321.64	29.18
DACF-RFG	766,457.00	-	1,196,368.65	1,144,509.65	1,400,176.00	-	-
MAG	78,852.00	60,486.14	57,612.00	57,611.58	32,808.00	32,808.00	100.00
DACF-MP	400,000.00	294,652.07	300,000.00	469,355.15	510,000.00	301,475.49	59.11
PWD	250,000.00	64,417.25	250,000.00	144,105.09	200,000.00	37,708.72	18.85
BAC	9,768.05	-	-	-	13,260.00	-	-
GAMA	99,006.95	-	89,040.00	-	4,000.00	-	-
UNICEF	80,000.00	62,345.21	45,000.00	22,500.00	45,000.00	45,000.00	100.00
DACF-HIV	0	0	0	0	47,644.00	2,540.64	5.33
GARID	0	0	220,100.00	0	420,971.00	420,971.00	100.00
<b>TOTAL</b>	<b>16,575,000.00</b>	<b>13,902,684.7</b>	<b>16,672,082.81</b>	<b>16,304,804.83</b>	<b>21,535,638.26</b>	<b>11,679,995.56</b>	<b>54.20</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	5,902,000.00	6,690,162.10	6,655,366.66	7,695,862.15	10,795,496.00	6,144,130.07	56.91
Goods and Service	5,090,321.70	4,669,046.99	5,484,496.00	5,212,327.67	5,960,452.39	4,548,310.03	76.31
Assets	5,582,678.30	1,318,490.58	4,532,220.15	2,933,371.45	4,779,689.86	987,555.46	20.66
<b>Total</b>	<b>16,575,000.00</b>	<b>12,677,699.67</b>	<b>16,672,082.81</b>	<b>15,841,561.27</b>	<b>21,535,638.26</b>	<b>11,794,549.42</b>	<b>54.24</b>

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

- Deepen political and administrative decentralization.
- Strengthen fiscal decentralization.
- Enhance inclusive and equitable access to, and participation in education at all levels.
- Develop and maintain quality, reliable, sustainable resilient infrastructure
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Modernize and enhance agricultural production systems.
- Enhance access to Improve and reliable environmental sanitation services

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Accessibility to quality water expanded	Number of customers connected to quality water	4,000	3,567	4,000	3,430	5,250	4,267	5,250	5,500	5,750	6,000
Stakeholder engagements on Assembly's policies deepened	Number of Town Hall meetings organized annually	4	4	4	5	4	2	4	4	4	4
Health Facility Density improved	Number of Health Facilities available relative to the total population	1.5	1.2	1.5	1.2	1.5	1.1	2	2	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
Sanitation coverage Improved	Number of household Toilets constructed	1,100	1,160	500	258	500	270	500	550	600	650
	Number of Clean-up exercise organised	12	12	12	12	12	10	12	12	12	12

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
Enrolment in schools Increased (KG)	Number of pupils enrolled	9,232	11,731	2,860	3,512	1,526	3,411	3,000	3,000	3,000	3,000
	Gross Enrolment ratio	119.7%	206.7%	119.7%	175%	115.5%	213%	115.5%	115.5%	115.5%	115.5%
	Net Enrolment ratio	74.1%	153.2%	147%	246%	149.9%	280%	150%	150%	1500%	150%

## Revenue Mobilization Strategies

The Assembly intends to realize 2024 revenue projection of GH¢7,480,000.00 for Internally Generated Funds (IGF). This would be mobilized using the under listed strategies:

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

### **ACTIVITIES**

- Review previous year's performance.
- Updating of software.
- Continue with data collection for BOP / property rate/ Temporal structure
- Process data with new fee-fixing resolution.
- Publicity and sensitization on rate payment and revenue mobilization.
- Print 2023 BOP and property bills on time
- Capacity building for revenue collectors and all revenue related staffs.
- Monitor revenue from technical departments.
- Monitor general revenue collection.
- Organize quarterly revenue review meetings.
- Organize mass revenue mobilization exercise.
- Monitoring and evaluation

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## 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 sixty-one (61) 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			
		2022	2023 as at August	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Statutory meetings organised	No. of statutory meetings	60	43	60	60	60	60
HRMIS database developed	Monthly reports submitted	12	8	12	12	12	12
Assembly Composite Budget Approved	Date of approval	November ,2022	November, 2023.	30 <sup>th</sup> October, 2023	30 <sup>th</sup> October, 2024	30 <sup>th</sup> October, 2025	30 <sup>th</sup> October, 2026
Monthly financial reports prepared and submitted	No of Reports	12	7	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
	Procurement of Office Equipment and Logistics
Internal Management of the Organisation	Acquisition of movable and Immovable Assets
Administrative and Technical meetings	
Citizen participation in Local Governance	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	
Procurement of Office supplies and Consumables	
Gender Related Activities	
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 Audit<sup>1</sup>**

#### **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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Monthly financial reports prepared and submitted	No. of reports	12	6	12	12	12	12
Finance and revenue staff trained	No. of schedule and revenue officers trained	26	10	30	30	30	30
Proper financial records kept	No. of valued books procured	5300	2660	4,000	4,000	4,000	4,000
Internally generated fund increased	% increase	15	8	10	10	10	105
Carryout Audit on operational activities of Unit quarterly	No of audits conducted	4	3	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

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

Standardised Projects

# **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 GWMA's measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Improved Performance for Service Delivery	No. of staff appraised	118	113	220	220	220	220
Capacity building	No. of staff trained	258	509	600	600	600	600
Auxiliary staff recruited	No. of staff recruited	1	0	5	5	5	5
HRMIS database developed	Monthly reports submitted	12	8	12	12	12	12
Staff postings	No. of officers Assumed Duty	28	19	19	19	19	19
Staff monthly validation	No. of staff salary paid	165	161	181	181	181	181

#### 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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Fee-fixing resolution approved	Date of approval by	30 <sup>th</sup> October 2022	30 <sup>th</sup> October, 2023	30 <sup>th</sup> October 2024	30 <sup>th</sup> October 2025	30 <sup>th</sup> October 2026	30 <sup>th</sup> October 2027
Business Operating and Property rate bills printed	Date for printing	By end of 31 <sup>st</sup> December 2022	By end of 31 <sup>st</sup> December 2023	December 2024	December 2025	December 2026	December 2027
Assembly Composite Budget Approved	Date of approval	30 <sup>th</sup> October, 2022	30 <sup>th</sup> November, 2023	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025	30 <sup>th</sup> September 2026
Assembly Composite Budget Utilised	% of budget utilisation	100	85	100	100	100	100
Annual action plan of the Assembly prepared	Annual Action Plan prepared by	January	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	3	4	4	4	4
Reports prepared and submitted on various Gender and HIV/AIDS issues and programs	No. of reports prepared and submitted	4	3	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

#### 4.0 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 Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>

## 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 150 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			
		2022	2023 as at August	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Management of Education Service Delivery improved	No. of sensitization workshops for Annual school census Exercise organized	1	1	1	1	1	1
	No. of termly payroll audit in Basic schools conducted to streamline staffing	1	1	1	1	1	1
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	1
	Number of private and public basic and senior High Schools which participated	300	300	300	300	300	300
	No. of Teachers Awarded	-	7	7	7	7	7

Improved Quality of Teaching and learning Achievements	No. of stakeholders participate in educational Review Meetings	10	10	10	10	10	10
	Organized Sports and cultural festivals at all levels	3	3	3	3	3	3
	Conducted 4 mock exams for all public JHS pupils	1	1	2	2	2	2
Science, Mathematics, Technology and ICT Education at all levels Promoted	No of schools who participated in STME clinic Fair Annually.	-	40	50	50	60	70
Gender Friendly sanitation facilities in basic Schools provided	No. of basic schools provided with Gender Friendly sanitation facilities	51	55	60	65	70	77
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

<b>Standardised Operations</b>	<b>Standardised Projects</b>
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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
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

<b>Operations</b>	<b>Projects</b>
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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Child protection case management	Number of child protection cases managed	1100	593	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	
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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Mass birth registration organised quarterly	No of mass registrations organised	4	1	4	4	4	4
Sensitised and educate the community members on the importance of births and deaths registration	No of communities sensitised and educated	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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Municipal Solid Waste collected, transported and disposed off	Tonnage of solid waste lifted and disposed off	71,690.1	46,623.40	75,470	80,510	85,500	85,500
Municipal Assembly Sanitation Bye-Laws regularly enforced	Number of public educations organised	8	4	12	12	12	12
Training workshop on food safety Provided	Number of training workshop held on food safety	37	35	40	45	50	50
Public sensitization on noise health effected	Number of public sensitization sessions	44	40	50	55	65	65

Sanitary pound provided	Number of stray animals arrested and impounded	92	30	100	100	100	100
Safe disposal of the dead (pauper)	Number of paupers fumigated and buried	12	4	10	10	10	10
Monthly National Sanitation Day organised	No. of clean-up exercises organised	12	8	12	12	12	12
Public and private cemetery registered and regulated	No. of cemeteries registered and regulated	23	20	25	25	25	25
Communal refuse containers purchased	No. communal refuse containers purchased	-	-	2	2	2	2
Sanitation coverage under the compound sanitation programme increased	No. of latrines constructed and in use	2,160	259	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	
Solid waste management	

Liquid waste management	
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## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### PROGRAMME 3.0: 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**

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

#### **SUB-PROGRAMME 3.1 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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Planning scheme prepared	No. of Planning schemes approved at the statutory planning committee	1	3	4	4	4	4
Street addressed and properties numbered	Number of street signs post mounted	50	50	50	50	50	50
Properties numbered	Number of properties numbered	500	505	505	505	505	505
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

### 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	
Street Naming and Property Addressing system	
Parks and gardens operations.	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Classroom block with Ancillary facilities	Number of classrooms with Ancillary facilities constructed	3	2	5	5	5	5
CHIPS Compound	Number of CHIPS Compound constructed	1	0	2	2	2	2
Water and sanitation facilities	Number of water and sanitation facilities constructed	4	5	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



<b>Operations</b>	<b>Projects</b>
Supervision and regulation of infrastructure development	Acquisition of movables and immovable.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.3 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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Grading	Length in KM	50	24	70	70	70	70
Desilting	Length in KM	0	1.0	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	3	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
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Acquisition of movable and immovable 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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
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	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.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Extension Services Delivered	No. of farm and Home visits conducted	2,572	1,090	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	13	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
Extension Services
Production and acquisition of improved agricultural inputs
Agricultural research and Demonstration farms

Projects

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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 bothers 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			
		2022	2023 as at August.	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
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
Identification of dilapidated buildings and building on water ways	Number of buildings identified	34	40	40	40	40	40
Establishment of nursery sites for planting	No. of nursery sites established	–	–	2	2	2	2

Facilitate formation and maintenance of more disaster volunteer groups / clubs	No of volunteer groups formed	18	5	5	5	5	5
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#### 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

FEDU 2023

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: GA WEST MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Continuation and completion of 1-storey 6-unit Classroom block at Ga Odumase		IGF	300,000.00	
2	Continuation and completion of 1-storey 6-unit classroom block for Mpehuasem		DACF	300,000.00	
3	Construction of a 2-Storey 6-unit Classroom block at Akwakyere primary school		GETFUND/GOG	1,511,060.00	
4	Construction of first floor 6-unit classroom block with library at Nsakina		DACF-RFG	998,560.00	
5	Construction of 2-unit pre-school with kitchen and store at Doblo-Gonno		DACG-RFG	418,000.00	
6	Fabrication and supply of school furniture for pre-school and senior high school for Manhean basic school and Akramaman Senior High School		DACF-RFG	209,470.00	
7	Re-roofing of Health office at Amasaman		IGF	300,000.00	
8	Renovations (office buildings and bungalows)		IGF	300,000.00	
9	Installation of street light		IGF	50,000.00	
10	Walling of Obeyeyie CHPS compound		DACF	300,000.00	