



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**AYAWASO EAST MUNICIPAL ASSEMBLY**

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

The Coordinating Director,  
Ayawaso East Municipal Assembly  
Greater Accra Region

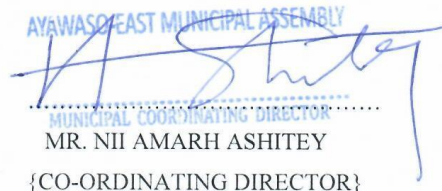
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AT A MEETING AT AYAWASO EAST MUNICIPAL ASSEMBLY, KANDA - ACCRA ON  
27<sup>TH</sup> OCTOBER 2022, THE AYAWASO EAST MUNICIPAL ASSEMBLY APPROVED THE  
2022 BUDGET ESTIMATES FOR IMPLEMENTATION.

	<b>GHC</b>
COMPENSATION OF EMPLOYEES	<u>3,724,876.00</u>
GOODS & SERVICES	<u>6,771,412.33</u>
CAPITAL EXPENDITURE	<u>5,840,000.00</u>
	<u>16,336,288.33</u>



HON. ABU - AWUVAMI POZO  
{PRESIDING MEMBER}

AYAWASO EAST MUNICIPAL ASSEMBLY  
  
MUNICIPAL COORDINATING DIRECTOR  
MR. NII AMARH ASHTEY  
{CO-ORDINATING DIRECTOR}

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. ESTABLISHMENT OF THE ASSEMBLY:**

#### **Profile**

Ayawaso East Municipal Assembly is one of the Metropolitan, Municipal and Districts Assembly in Greater Accra. It was established by LI 2310 in 2017 with a total land area of 3.7 sq. km.

- Eleven (11) electoral areas
- Two (2) Zonal Councils (Nima and Kanda)
- Nineteen (19) Members of the Assembly
  - ❖ Eleven (11) Elected
  - ❖ Six (6)Appointees
  - ❖ One (1) Member of Parliament
  - ❖ One (1) Municipal Chief Executive

#### **Population Structure:**

The Municipality per the 2020 Population and housing censuses has a total population of about 53,004 people, made up of 25,438 males and 27,566 females.

### **2. VISION:**

To become the most transformed Municipality in the country with excellent service delivery

### **3. MISSION:**

The Assembly exists to mobilize resources to improve upon the socio-economic infrastructure in collaboration with key stakeholders in a transparent manner to enhance the welfare of the people in the Municipality.

#### **4. CORE FUNCTIONS OF AYAWASO EAST MUNICIPAL ASSEMBLY**

- ❖ Be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ❖ Ensure ready access to courts in the district for the promotion of justice;
- ❖ Act to preserve and promote the cultural heritage within the district
- ❖ Perform any other functions that may be provided under another enactment

#### **5. DISTRICT ECONOMY**

##### **Agriculture**

- The Ayawaso East Municipal Assembly is 100% Urban characterized by commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Municipality are limited.
- Some of the Agricultural activities within the municipality include: Home Gardening, Mushroom farming, Rabbit Production and Agricultural processing activities.

##### **Challenges**

- Lack of land for large crop farming
- Low motivation for farming activities

##### **Sanitation**

The Ayawaso East Municipal Assembly has the mandate to provide good sanitation and waste management.

- Daily tons of garbage generated-----103
- Daily tons of garbage collected-----80

- Backlog -----23

The Assembly can also boast of;

- Six (6) Tricycles
- One (1) compaction vehicle
- Two (2) skip trucks
- Eleven 11 Central containers
- One private refuse Collector

### **Challenges**

- Throwing of garbage in to the drains when it rains
- Insufficient waste containers

### **Health Facilities**

The health facilities in the Municipality are:

- 37 Military Hospital
- Nima Polyclinic
- Seven(7) CHPS Zones
- Seven (7)Private Clinics

Apart from health Personnel at 37 Military Hospital, the Municipality has 5 Medical Doctors, 5 Physician Assistants, 37 Nurses and 11 Midwives making 58 Medical Professionals.

### **Challenges**

- In-adequate health professionals

### **EDUCATION**

Schools in the Ayawaso East Municipal Assembly are listed below:

- One private Senior High School
- Thirty Five (35) basic schools:

- i. 14 Public Basic Schools
- ii. 21 Private Schools
- One (1) National Vocational Technical Institute (NVTI)

### **Challenges**

- Lack of Public Senior High School in the Municipality
- Truancy
- Low parental support and guidance in education

### **KEY ISSUES/CHALLENGES**

- Lack of Public Senior High School in the Municipality
- Poor Environmental Sanitation
- Inadequate Internal Revenue Sources
- Congestion on the Principal Street of Nima
- High Incidence of Drug Abuse among the Youth
- Lack of space for development of public facilities (Lorry Terminals, Market, etc.)
- Youth Unemployment.

### **6. KEY ACHIEVEMENTS FOR 2022**

- Construction of 6-unit classroom block at Tafsiliya Islamic School
- Construction of Fence Wall for Kanda Cluster of Schools
- Renovation of propose National Ambulance Service Office and National Identification Authority Office
- Construction of Kanda Zonal Council office with 40 foot fabricated container
- Network extension and installation of street lights around National Mosque and its environs
- Demolition of 12-unit classroom block at Kanda Cluster of school
- Construction of 600mm diameter 'U' drain at Kanda

- Construction of 900mm single pipe culvert along Nima 441 lane
- Dredging of earth drains at Kanda flood zones



**REVENUE AND EXPENDITURE PERFORMANCE**

**FINANCIAL PERFORMANCE-REVENUE**

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% perf as at August</b>
<b>Property Rate</b>	507,500.00	372,167.16	500,000.00	625,222.35	550,000.00	357,763.17	65.05
<b>Fees</b>	299,800.00	255,441.10	300,220.00	244,730.59	372,000.00	205,736.10	55.31
<b>Fines</b>	42,138.00	8,887.00	57,000.00	25,136.95	260,000.00	233,548.00	89.83
<b>Licenses</b>	848,550.00	779,238.27	1,130,700.00	869,005.10	1,279,000.00	726,781.54	56.82
<b>Land</b>					-		
<b>Rent</b>	3,000.00	370.00	3,000.00	-	4,000.00	-	0
<b>Refunds/ Direct payments</b>	48,000.00	31,411.70	20,000.00	13,347.30	15,000.00	242074.90	161.83
<b>Royalties</b>							
<b>Total</b>	<b>1,748,988.00</b>	<b>1,447,515.23</b>	<b>2,010,920.00</b>	<b>1,777,442.29</b>	<b>2,480,000.00</b>	<b>1,548,103.71</b>	<b>62.42</b>

**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf as at August
<b>IGF</b>	1,748,988.00	1,447,515.23	2,010,920.00	1,777,442.29	2,480,000.00	1,548,103.71	62.42
<b>Compensation of Employee</b>	1,474,221.41	1,724,906.29	1,671,561.00	1,977,618.68	2,390,606.00	1,598,382.88	66.86
<b>Goods and Services Transfer</b>	47,778.00	28,903.59	47,778.00	23,539.48	81,701.00	22,312.89	27.31
<b>Assets Transfer</b>							
<b>DACF</b>	8,669,588.00	6,934,228.48	8,669,588.00	2,759,537.65	8,669,588.00	2,661,083.99	30.69
<b>DACF-RFG</b>	664,437.00	250,409.49	627,486.00	1,139,114.00	1,082,035.48	1,134,512.80	104.85
<b>MAG</b>	150,000.00	121,268.33	150,000.00	60,185.48	34,591.00	24,033.27	69.48
<b>Secondary Cities</b>							
<b>GARID</b>	-	-	-	220,400.00	220,400.00	-	0
<b>UNICEF-ISS</b>					25,000.00		0
<b>Total</b>	<b>12,755,012.41</b>	<b>10,507,231.41</b>	<b>13,177,333.00</b>	<b>7,957,837.58</b>	<b>14,983,921.48</b>	<b>6,988,429.54</b>	<b>46.64</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf (as at August)
Compensation of Employees	1,474,221.41	1,724,906.29	1,671,561.00	1,977,618.68	2,390,606.00	1,598,382.88	66.86
Goods and Services	47,778.00	23,230.00	47,778.00	15,173.08	81,701.00	32,836.10	40.19
Assets		-					
<b>Total</b>	<b>1,521,999.41</b>	<b>1,748,136.29</b>	<b>1,719,339.00</b>	<b>1,992,791.76</b>	<b>2,472,307.00</b>	<b>1,631,218.98</b>	<b>65.98</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Perf as at August
Compensation of Employees	566,808.67	547,625.18	600,000.00	566,808.67	879,000.00	618,492.47	70.36
Goods and Services	852,381.73	827,315.27	1,008,736.00	1,254,845.66	1,205,000.00	958,051.48	79.51
Assets	329,797.60	27,758.50	402,184.00	-	381,000.00	8,553.89	2.25
<b>Total</b>	<b>1,748,988.00</b>	<b>1,402,698.95</b>	<b>2,010,920.00</b>	<b>1,821,654.33</b>	<b>2,465,000.00</b>	<b>1,585,097.84</b>	<b>64.30</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Perf as at August
<b>Compensation of Employees</b>	2,208,221.41	2,272,531.47	2,360,561.00	2,544,427.35	3,339,606.00	2,216,875.35	66.38
<b>Goods and Services</b>	3,426,779.24	5,625,544.28	6,456,243.04	4,158,270.28	6,216,975.36	3,561,204.55	57.28
<b>Assets</b>	5,955,672.40	2,478,398.92	4,360,528.96	389,227.82	5,427,340.12	476,248.87	8.77
<b>Total</b>	<b>11,590,673.05</b>	<b>10,376,474.67</b>	<b>13,177,333.00</b>	<b>7,091,925.45</b>	<b>14,983,921.48</b>	<b>6,254,328.77</b>	<b>41.74</b>

## 7. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK ADOPTED POLICY OBJECTIVES FOR 2023

Adopted goal 1: Economic Development – Build a prosperous economy			
Focus Area	Policy Objective	SDGs	SDG Target
Agriculture And Rural Development	Promote a Demand driven approach to agricultural development	2, 9, 12 No Hunger	2.3 Double agriculture productivity and income for small scale food producers
Adopted goal 2: Social Development – Create opportunities for all Ghanaians			
Education And Training	Enhance quality of teaching and learning	4, 9, 17 Quality Education	4.7. Ensure all learners acquire knowledge and skills needed to promote sustainable development
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3, 9 Good Health	3.8 Achieve universal Health coverage
	Reduce disability morbidity, and mortality	3 Good Health	3.1 Reduce maternal mortality ratio to less than 70 per 100,000 live births
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	3 Good Health	3.7 Ensure universal access to sexual and reproductive health care service
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	10, 3	10.4. Adopt social protection policies and achieve greater inequality
Adopted goal 3: Environmental, Infrastructure and Human Settlement - <i>Safeguard the natural environment and ensure resilient and built</i>			
<b>Environment</b>			
Environmental Pollution	Reduce environmental pollution	3, 6, 12 Clean water and Sanitation	6.a, 7.1, 12.5

Disaster Management	Promote proactive planning for disaster prevention and mitigation	11, 9, 13 Climate action	13.2 Integrate climate change measures into national policies
Human Settlements And Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	11. Sustainable cities and communities	11.1 Ensure access for all to adequate, safe and affordable housing
Zongos And Inner City Development	Improve quality of life in slums, Zongos and inner cities	11. Sustainable cities and communities	11.1 Ensure access for all to adequate, safe and affordable housing and upgrade slums
Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	9, 2 Innovation and Infrastructure	9.1 develop quality, reliable, sustainable resilient infrastructure
Climate Variability And Change	Enhance climate change resilience	11,13 Climate action	13.2 Integrate climate change measures into national policies, strategies and planning
Adopted goal 4: Government, Corruption and Public Accountability - <i>Maintain a stable, united and safe society</i>			
Human Security And Public Safety	Enhance security service delivery	16	16.1 Significantly reduce all forms of violence and related deaths everywhere
Local Government And Decentralisation	Improve popular participation at district levels	16, 17	16.6 Develop effective, accountable and transparent institutions at all levels  16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels

## 8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Assembly programmes and projects executed	Percentage Increase in IGF collection	10	8	10	5.5
Increase in school enrolment from school feeding programme	Number of Pupils enrolled	5,000	4,085	5,000	3,997
Reduction in open defecation.	Number of households with access to household toilet	200	73	200	54
Control in environmental sanitation	Tonnage of waste collected	120	88	103	80

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Community ownership of Assembly programmes and projects	Increase in number of citizens attendance at the Assembly community programmes	1,200	1,420	1,500	1,850
Support received by disaster victims	Number of disaster victims assisted	3	10	5	10
Reduction of teacher to pupil ratio	Number of classroom blocks rehabilitated / Constructed	2	2	2	2
Reduction in the number of PWDs begging for alms	Number of PWDs trained in employable skills	25	25	25	15

<b>Effect on erosion and climate change</b>	Number of trees planted within the Municipality	1980	1540	1980	530
<b>New cases of PWDs</b>	Number of PWDs identified	35	24	40	28
<b>Assembly's impact on education</b>	Number of education oversight committee meetings organized	4	4	4	2



## **REVENUE MOBILIZATION STRATEGIES**

The Assembly intends adopting the following strategies for its revenue generation for the year 2022:

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilisation
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders and E-payments
- Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED)
- Service delivery should be clearly linked to the revenue sources required to finance them;
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment
- Help establish credible database on economic activities
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden

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

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

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

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the Ayawaso East Municipal Assembly,
- To manage all sections of the Assembly including Records, Estates, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management,
- To co-ordinate the general Administration, Development Planning, Management, Budget and Rating functions etc.

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

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly. It builds capacity of staff and Assembly members for improved service delivery.

The Units under this programme are MIS, Statistics, Security, Audit, Stores, Information Service, Transport, Human Resource, Budget and Rating, Planning and the Department of Finance. The total number of staff of the Management and Administration Programme is forty-two (42).

The funding sources for the programme are the Government of Ghana (GoG), the District Assembly's Common Fund and the Internally Generated Fund.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

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

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

- To spear head the bureaucratic functions of the Assembly, this includes maintenance of law and order and clerical works,
- To arrange mandatory as well as other meetings and correspondence with other government agencies for implementation of policy programme,
- To organize national and world day celebrations.

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

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Stores and Information IT.

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality. To achieve the above, the Sub-Programme needs to collaborate with units such as MIS, statistics, Security, Audit, Stores, Information Service, Transport, Human Resource.

The sub-programme is funded by the Government of Ghana, Internally Generated and the District Assemblies Common Fund.

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal 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 Output	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained	372	115	180	200	220	250
Statutory meetings organized within the plan period	No. of statutory meetings organized	52	44	52	52	52	52
Celebration of special occasions in Ghana supported	No. of special occasions supported	3	2	3	3	3	3
Tricycles procured	No. of tricycles procured	1	3	2	2	1	1
Computers and accessories purchased	No. of Computers and accessories purchased	4	4	4	5	5	5
Independence Day and May Day celebration Organized	No. of Independence Day and May Day celebration 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

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Support police patrol activities	Construct a police post at Kanda
Undertake profile of volatile security points in the Municipality	Provide and maintain streetlights for all the electoral areas within the municipality
Organize independence and May Day celebration	Purchase office equipment and logistics

Organize statutory meetings (General Assembly, Executive Committee & Sub-Committee meetings)
Support the celebration of Cultural festivals
Preparation of Asset register


## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

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

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- To prepare financial reports at specific periods for the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.

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

The sub-programme is responsible for the sound financial management of the resources of the Ayawaso East Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The sub-programme is responsible for Revenue Mobilization. Part of its responsibility is to ensure access at all reasonable times to files, documents and other records of the Assembly.

The sub-programme also keeps, renders and publish statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation. The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme

Main Output	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Data available on revenue items	No. available	3,577	3,600	3,650	3,680	3,700	3,750
No. of certificates printed /procured	No. printed /procured	0	500	500	0	1000	0
Community forum organized to educate public on payment of Rate, daily tolls etc.	No. of community forum organized	3	3	4	4	4	4
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. of meetings organized	3	3	3	3	3	3
Fee fixing gazetted	5 <sup>th</sup> January	22 <sup>nd</sup> March, 2021	22 <sup>nd</sup> March, 2021	15 <sup>th</sup> Jan. 2023	10 <sup>th</sup> Jan. 2024	15 <sup>th</sup> Jan. 2025	10 <sup>th</sup> Jan. 2026
Expenditure and revenue estimates reviewed in the midyear	No. reviewed	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Collect and update data on revenue items	
Organize community forum to educate public on payment of Rate, daily tolls etc. and also Sensitize them on the Assembly's roles	
Printing/ procurement of Certificates and bills e.g. Building Permits, Care stickers, health certificates etc.	
Organize stakeholders consultative meetings towards the preparation of Assembly's Fee Fixing Resolution	
Gazetting of 2023 fee fixing	
Midyear review of the expenditure and revenue estimates	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objectives

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

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

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implements performance management scheme to ensure good employee/ labour relations.

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

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme. The budget projections are the Ayawaso East Municipal Assembly estimate of future performance.

Main Outputs	Output Indicator	Past years		projections			
		2021	2022	2023	2024	2025	2026
Performance Planning meeting organized	No. of meetings	15	14	15	16	16	17
Performance Plans reviewed	No of mid-term reviews	15	15	15	16	16	17
Performance Plans evaluated	No. of evaluations	15	14	15	16	16	17
Performance contract planned, signed, reviewed and evaluated	No. of contract	3	3	3	3	3	3



Main Outputs	Output Indicator	Past years		projections			
		2021	2022	2023	2024	2025	2026
Training needs of departments collected and collated	No. of submissions	15	14	15	16	16	16
Capacity building plan submitted to RCC	No. of submissions	2	2	2	2	2	2
Human Resource Management Information Systems submitted	No. of monthly submissions	12	6	12	12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports	4	3	4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions	12	7	12	12	12	12
Promotion Register compiled and submitted to the RCC	No. of submissions	2	2	2	2	2	2
Staff durbar organized	No. of programmes	4	2	4	4	4	4

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

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

Standardized Operations
Organize capacity building programmes for staffs and Hon. Assembly Members in the Municipality

Standardized Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination**

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

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation, monitoring and the evaluation of the Composite Budget of the Assembly,
- To assist in the translation of the Medium Term Programme of the Municipality into Municipal Investment Programme,
- To facilitate the preparation of the rating schedules of the Assembly

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

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It collaborates with the Central Administration, Finance and Works Departments. It is funded by the Internally Generated Fund and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance.

Main Output	Output Indicator	Past		Projections			
		2021	2022	2023	2024	2025	2026
Procurement, Action Plans, and composite Budgets prepared	Procurement, Action Plans, and composite Budgets prepared, approved and distributed to stakeholders	6	6	6	6	6	6
Town Hall meeting organized	No. of Town Hall meetings organized	2	1	2	2	2	2
community initiated projects implemented	No. of community-initiated projects implemented	2	11	11	11	11	11

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

The table lists the main Operations and Projects to be undertaken by the programme

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Prepare Annual procurement plans, Action Plans and composite Budgets	Implement community initiated/ Electoral Area project
Organise 2No. Town Hall meetings	
Undertake monitoring and evaluation of MPCU meetings and MTDP	
Organize stakeholder meetings on the Fee Fixing Resolutions	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.
- To promote and protect the rights of the population at risk
- To improve the standard of living for the poor and vulnerable in the municipality by increasing their access to well-targeted and effective social care services
- To assist the Assembly to develop, monitor and evaluate more effective social policies
- To expand inclusive service delivery through the empowerment of socially and economically excluded from mainstream society.
- To develop and promote sports in schools and the municipality in general

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

The programme seeks to implement policies and programmes on social services of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection. The departments under this programme are Social Welfare and Community Development, Education and Health.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education and Youth Development**

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

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions
- To submit to the Minister, recommendations for educations policies and programmes
- To promote the efficiency and full development of talents among its members
- To register teachers and keep an up-date register of all teachers in the public system
- To carry out such other functions as are incidental to the attainment of the functions specified above
- To maintain professional standards and the conduct of its personnel

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

The Sub-Programme is responsible for pre-school, special basic education youth and sports development or organization and library services in the District. It harmonizes the activities and functions of the Ghana Education Service the Youth Council the sports council and the Library Board. It also assists in the formulation and implementation of policies on education in the District within the framework of National Policies.

The Sub-Programme facilitates the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special school in the district. It advises on the formation of the school management committee. It collects data on relevant information and liaises with the appropriate authorities for in-service training of pupil teachers.

The Sub-Programme delivers its service through in-service training of staff, conducting of school appraisal meetings, sporting activities, organization of reading clinics for children in the lower grades. The community as a whole is

the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Children benefiting from the School feeding programme	No. benefited	4,085	3,997	5000	5200	5400	5500
Schools benefited from my first day at School	No. benefited	14	14	14	14	14	14
Classroom block rehabilitated/constructed	No. rehabilitated/constructed	4	2	2	2	2	2
Pupils benefited STIME	No. benefited	-	-	150	150	150	150
Desks and teachers' tables purchased	No. purchased	685	-	800	800	800	800
Students benefited from scholarships	No. benefited	18	-	25	25	30	30

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

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

Standardized Operations	Standardized Projects
Support implementation of School Feeding programme	Establish Senior High Technical School at Kanda
Organize my first day at school	Purchase and supply of furniture for basic schools in the Municipality
Facilitate the provision of scholarships to brilliant students in the Municipality	Construct 2No.1-storey 6-Unit classroom block at flagstaff house
Support Science Technology Innovation and Mathematics Education (STIME)	Construct 3-storey 12- Unit classroom block at flagstaff house
	Establish Municipal Senior High Technical school
	Construction of 2-storey 6-Unit classroom block at Qubatul school
	Construct 3 no. school feeding kitchen

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: SOCIAL SERVICE DELIVERY**

#### **SUB-PROGRAMME 2.2 Health Delivery**

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

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary
- To collect health statistical data and other relevant information
- To service toilets and dispose of human waste collected from the public and private sanitary facilities

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

The Sub-Programme is made up of the separated units namely the Health Directorate and the Environmental Health Units:

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The Environmental Health Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the Municipality. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.
- To ensure proper delivery, the sub-programme will undertake the registration of households for solid waste collection services. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA projects on water and sanitation.

The sub-programme will carry out its services in collaboration with the public, Central Administration, the Department of Social Welfare and Community Development, Physical Planning Department, some registered and well known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and donors. The entire residents of the Ayawaso East Municipal Assembly are the beneficiary of the programme.

### Key Issues/Challenges

- Lack of logistics for supervisors
- Open defecation is still a menace and source of cholera outbreak

### 3. Budget Sub-Programme Results Statement

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

#### Social Services - Sanitation

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Clean up exercise organized	No. organized	15	20	12	12	12	12
Cleaning Materials purchased	No. purchased	155	160	300	200	200	200
Public education hygiene held	No. of hygiene Education held	300	216	300	300	300	300
Trainers trained on hygiene and hygienic practices	No. of Trainers trained	1	1	3	3	3	3
Kilometers of drains cleared	kilometers of drains cleared	22km	145km	30km	30km	30km	30km



Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Defaulters prosecutors	No. of defaulters' prosecutors	13	0	20	20	20	20
Cesspit emptier purchased	No. of cesspit emptier purchased	0	0	1	1	1	1
Household toilets constructed	No. of household toilets constructed	73	54	100	100	100	100

### Social Services - Health

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
CHPS zones supported	No. of CHPS zones supported	0	1	7	7	7	7
Medical block constructed/ furnished	No. Constructed/ furnished	1	1	1	1	1	1
Annual National Immunization Day and roll back Malaria exercises supported	No. supported	7	0	10	10	10	10
PLWHA Associations formed	No. of PLWHA Associations formed	0	0	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Facilitate the formation of Persons Living with HIV/ AIDS (PLWHA) and support their activities	Establish a Municipal Hospital
Resource and strengthen the CHPS Zones	Establishing of CHPs compounds within the Municipality
Support Annual National Immunization Day and roll back Malaria exercises	
Sensitize and support COVID-19 activities/ projects.	

Organize monthly clean up exercise in all the electoral areas within the year. (National Sanitation Day)	
Purchase Cleaning Materials and Petty Tools (brooms etc.)	
Undertake Public Education & Sensitize for the public on Public Health issues and household Toilet.	
Procure Services sanitation contractors to collect waste in the municipality	
Prosecute sanitation defaulters	
Clear weeds and desilt drains and collect waste on the streets	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To assist and facilitate provision of community care services including:
  - ❖ Registration of persons with disabilities
  - ❖ assistance to the aged
  - ❖ Personal social welfare services
  - ❖ Hospital welfare services
  - ❖ Assistance to street children, child survival and development and
  - ❖ Socio-economic and emotional stability in families
- To assist to maintain specialized residential services in the districts
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district
- To assist to organize community development programmes to improve and enrich rural life through:
  - ❖ Literacy and adult education classes
  - ❖ Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or
  - ❖ teaching deprived or rural women in home management and child care
  - ❖ teaching deprived or rural women in home management and child care

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

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling, school placement, internship for apprenticeship upgrading, skills training and business management techniques.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parent Teacher Associations, Community Based Organisations, Municipal Health Directorate, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and NGOs/Donors. The beneficiaries of the Sub-programme include Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality.

### **Key issues/challenges**

- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
No. of day care centers visited and number operating with good standard	No. of day care centers visited and number operating with good standard	21	23	30	35	37	40
Meetings of DFMC organized	No. of meetings of DFMC organized	2	1	4	4	4	4
PWDs in the Municipality identified and registered	No. of PWDs identified and registered	25	7	300	305	307	340
Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues	57	0	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

Standardized Operations	Standardized Projects
Visit Day Care Centres and check their operations	
Organise Disability Fund Management Committee meetings	
Update the register of Persons with Disability	
Organize Public Education on Disability issues and how to access the Disability Common Fund	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To be responsible for the provision and maintenance of public properties
- To advise the Assembly on the use of lands and permits to build taking into cognisance national/district policies on Lands, Roads, Buildings etc.
- To manage all the public properties in the Municipality
- To co-ordinate Urban, Works and Physical Planning departments

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

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning department.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

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

- To advise the Assembly on National Policies on Physical Planning, land use and development
- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal
- To advise on setting out approval plans for future development of land in the Municipal
- To facilitate and participate in research into planning in the Municipal
- To undertake street naming, numbering of houses and related issues.

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

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organizations/departments such as Environment

Protection Agency Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Budget Projections			
		2021	2022	2023	2024	2025	2026
Committee meetings organised	No. of committee meetings organised	4	2	4	4	4	4
Socio economic and spatial data available	Percentage of Socio economic and spatial data available	90%	90%	100%	100%	100%	100%

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

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

Standardized Operations	Standardized Projects
Organize technical inspection and statutory planning Sub-Committee meetings	
Conduct Socio economic and spatial data collection	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 Infrastructure Development**

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

- To assist the Assembly to formulate policies within the framework of National Policies
- To facilitate the implementation of policies on work and report to the Assembly
- To advise the Assembly on matters relating to works in the District
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To facilitate the construction, repair and maintenance of physical structure of the Assembly
- To facilitate the registration and maintenance of data on public buildings
- To advise and encourage owners of premises to remove or trim trees, shrubs or hedges which interfere with traffic wires or work in any street
- To advise the Assembly on the formulation and implementation of Urban Road Policy in the region
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

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

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana. The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data base. It supports

the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/ evaluation of development programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, the District Assemblies Common Fund.

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff

### 3. Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections			
		2021	2022	2023	2024	2025	2026
CBD designed/ developed into On- Street Packing	No. of streets designed/ developed into On-Street Packing	-	2	3	3	3	3
Internet services available to all staff	No. of MGB of Internet services	1tb	1tb	1tb	1tb	1tb	1tb
Selected Streets and pavements Decongested in the Municipality	Kilometers of Streets and pavements Decongested	1.0km	1.5km	4km	5km	5km	5km
Resurfacing of some selected roads	Kilometers roads	3.20km	4km	4km	5km	6km	6km

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Decongest street and pavements and remove unauthorized structures in the Municipality	Design and implement On-Street Parking in the Municipality
Provide internet services for the office	Construction of Drains within the Municipality
	Decongest street and pavements and remove unauthorized structures in the Municipality
	Spot improvement of roads in the Municipality

## **BUDGET PROGRAMME SUMMARY**

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

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

- To assist in the formulation and implementation of policies in Agricultural, Trade and Tourism in the district within the framework of national policy and guidelines,
- To improve Agriculture productivity, promote fisheries for food security as well as promote industries and tourism in the Municipality.
- Participate in the education and enforcement of legislation on Agriculture and industries

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

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.

The cost centres under this programme are Agriculture Department

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the;
  - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
  - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;
- To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;

- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To assist in offering business and trading advisory information services;
- To facilitate the promotion of tourism in the district;
- To assist in identifying, undertaking studies and documenting tourism sites in the district;
- To facilitate private sector participation in the development of tourism in the district;
- To compile a register of all trade, industry/associations in the district;
- To advise on prescription of conditions for the operation of markets by the private sector;
- To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
- To advise on licensing of petrol and gas services and filling stations in the district;
- To assist in the provision of the control, regulation, inspection, supervision and licensing of:
  - i. social halls, dance halls and places of entertainment
  - ii. hotels, rest-houses, lodging and eating houses, and
  - iii. Premises or lands where a profession, occupation, trade or business is carried out.

#### Key issues/challenges

- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

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

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

indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Youth training in vocational Skills	No. of Youth trained in vocational Skills	128	40	50	70	70	70
Available data on SMEs	Percentage of data Available	1,550	1,580	2,000	2,100	2,200	2,300
Economic Development Committee to oversee LED activities established	No. of LED activities established	40	40	45	50	55	60
one factory under the one district one factory policy facilitated	No. of factories established	0	0	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

Standardized Operations	Standardized Projects
Organize Advocacy workshops on vocational/Technical Skills training for women and youth in the Municipality	
Facilitate Agenda 111	
Facilitate PWD activities	
Implement LED activities	
Train women and youth in employable skills and to provide start up equipment	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To submit report on the implementation of policies and programmes to the District Assembly;
- To advise the District Assembly on matters related to agricultural development in the district;
- To promote extension services to farmers;
- To assist development of animal health services infrastructure;
- To assist in developing forage production, ranges and farmlands;
- To encourage improvement in livestock breeds;
- To assist in developing early warning systems on animal diseases;
- To facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

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

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders. The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Co-ordinating Unit (MPCU), Agricultural related entities in the Municipality.

The sub-programme is expected to be funded by Government of Ghana (GOG). Internally Generated Fund, the District Assemblies Common Fund and Donors.



The main beneficiaries include all actors along the Agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers.

### Key issues/challenges

- Unavailability of land
- Undeveloped capacity of Farmer Based Organizations (FBOs) to access or deliver services
- Low patronage of locally produced/processed products (due to lack of awareness, high cost, prejudice and poor packaging)
- Absence of National/District Agriculture Land Use Policy
- Uncompetitive local livestock/poultry industry

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Farmer trainings	No. of trainings	18	11	25	25	30	35
Sensitization of farmers on Planting for Food and Jobs	No. of sensitization sessions	3	2	4	4	4	4
Affected area by Fall Armyworm	Area (Hectares) affected	4	14	20	25	30	30
Distribution of Pesticides for Fall Armyworm	No. of beneficiaries	10	25	35	48	55	55
Farmers day organized	No. of farmers day organized	1	1	1	1	1	1
Livestock Pests and Diseases Surveillance	No. of Surveys	4	3	4	4	4	4
Organize Home and Farm visits to extend Technologies	No. of beneficiaries	1,090	1,020	1,200	1,250	1,300	1,350

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

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

Standardized Operations	Standardized Projects
Organize training workshop for farmers	
Support implementation of Planting for Food and Jobs Programme	
Identify and support arears affected by Fall Armyworms	
Organise farmers day celebration	
Organize a survey on Livestock Pests and Diseases	
Provide Farm Technologies to Farmers	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

- To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies
- To provide emergency shelters and services in the event of disasters

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

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: Environment and Sanitation Management**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

- To assist in planning and implementation of programmes to prevent and/ or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
  - ❖ Creating and sustaining awareness of hazards of disaster; and
  - ❖ Emphasizing the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers;
  - ❖ On fighting fires
  - ❖ Take measures to manage the after effects of natural disasters;
- To prepare and review district disaster prevention and management plans to prevent or control disasters arising from
  - ❖ Floods, human settlement fires
  - ❖ Outbreak of communicable diseases
- To facilitate the organization of disaster management exercises annually;
- To ensure compliance with rules in respect of private and public properties to ensure adequate protection against disasters;
- To facilitate the provision of emergency shelters and services in the event of disasters;
- To consult and collaborate with appropriate agencies, identify disaster zones and take necessary steps by;
  - educating people within the areas, and
  - preventing development activities which may give rise to disasters in the area;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- To co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

- To investigate reports and analyze the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;
- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

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

The programme seeks to enhance the capacity of society to prevent and manage disasters.

The programme will be delivered through education and sensitization of people in the Municipality.

The Organizational Units/ department that will be involved for the implementation of the programmes are Public Health Unit, Human Resources Unit, Works Department and Procurement Unit

### **Key issues/challenges for the sub-programme**

- Lack of office space.
- Lack of logistics such as means of transport and office equipment.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Flood prone areas identified	No. identified	6	-	6	6	6	6
Disaster Victims Supported	No. of Disaster victims supported	2	-	10	10	10	10
Sensitization programmes organized on Disaster prevention	No. of sensitization programmes organized on Disaster prevention	4	2	10	7	10	15
Undertake tree planting activities	No. of trees planted	0	5,000	5,050	5,080	5,100	5,200

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

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

Standardized Operations	Standardized Projects
Identify all flood prone areas and assess all disasters risk	Purchase seedlings and undertake tree planting in the municipality
Provide assistance to victims of disaster	
Organize Public Education & Sensitization Forum for disaster ( flood , fire) control, prevention and management	
Undertake tree planting activities	

## **PART C: FINANCIAL INFORMATION**