



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ACCRA METROPOLITAN ASSEMBLY

ACCRA METROPOLITAN ASSEMBLY



RESOLUTION BY ASSEMBLY

.....
HON. ALFRED ASIEDU ADJEI
(PRESIDING MEMBER)

.....
BENJAMIN ARMAH
(METRO. COORDINATING DIRECTOR)

| BUDGET COMPONENTS | GH¢ |
|---------------------------|-----------------------------|
| Compensation of Employees | 12,814,146.00 |
| Goods and Services | 12,558,063.00 |
| Capital Expenditure | <u>14,123,823.00</u> |
| Total Budget | <u>39,496,032.00</u> |

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixty (260) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the Twenty-Nine (29) MMDAs in the Greater Accra Region. It was established in 1898 but has gone through several changes and transformation in terms of name, size and number of Sub-Metros since. When Ghana returned to constitutional rule in 1993, it derived its legal basis from the Local Government Act, 2016, (Act 936) and under Legislative Instrument (L.I) 2375. The Assembly currently is made up of three (3) Sub-Metros, Ablekuma South, Okaikoi South and Ashiedu Keteke.

2. POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 346,519. This was made up of 164,041 (47.3%) male and 182,478 (52.7%) female with an annual growth rate of 3.1 %. The population of Accra Metropolitan Assembly in 2021 is estimated to be about 445,558, made up of 210,819 male (47.3%) and 234,739 female (52.7 %). About one million people commute to the city on daily basis for wide range of services as capital city of Ghana.

3. VISION

A Fair and Resilient City with Equal Socio-Economic Opportunities for all.

4. MISSION

To Improve the Quality of Life of People Living within the City of Accra by using its available resources equitably for Social and Economic Development whilst ensuring a Clean, Sustainable and Resilient Environment.

5. GOALS

To ensure a fair and equal socio- economic development for all.

6. CORE FUNCTIONS

The core functions of the Accra Metropolitan Assembly are outlined below as prescribed by Section 12(3) of the Local Governance Act 2016, (Act 936);

- Be responsible for the overall development of the district.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the district.
- Promote and support productive activity and social development in the district and remove obstacle to initiative development.
- Sponsor the education of students from the district to fill particular manpower needs of the districts especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment.
- In 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 for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and
- Perform any other functions that may be provided under another enactment.

DISTRICT ECONOMY

AGRICULTURE

There are pockets of small scale agricultural activities such as crop production and livestock. Crop production has an open field of 0.59 hectare, estimated population of 152 open field farmers and 32 home/backyard gardeners. Within the metropolis, a limited number of farmers are engaged in livestock farming; cattle 28, sheep 263, goat 126, piggery 151, rabbits 55 and few others have about 10,552 birds.

Agricultural services including veterinary activities, market extensions, farm and home visits are provided by the agriculture department of the Assembly. Fishing is predominant along the coast particularly within Chorkor community. Fishermen are supported with outboard motors and pre-mix fuel to facilitate their economic activities.

Under Planting for Food and Jobs (PFJ) 1,500 bags of 50kg of organic fertilizer supplied to shops out of which 740 bags were sold out. In addition 100g of 1,000 cans and 800 sachet of cabbage seeds were supplied. In all 771 beneficiaries made up of 529 male and 242 female benefited from the PFJ.

MARKET CENTER

The major markets in the metropolis are Makola, Agblobaloshie and other satellite markets such as Tuesday market, London market and Salaga market. These markets attract people from all over the region as well the rest of the country. The markets are dominated by variety of items ranging from textiles to foodstuffs

ROAD NETWORK

Total road network within the metropolis is about 431 km. This is made up 391 km of paved roads and 40 km unpaved roads. This is one of the priority areas of work for the assembly during the 2021- 2024 plan period. The 391 km paved road is made up 176 km asphalted roads and 215

km surface dressed roads while 40 km unpaved roads are made up of 26 km graveled roads and 14 km earth roads.

EDUCATION

The Assembly is endowed with both public and private schools providing education from Basic Schools to Senior High Schools. The total number of basic schools within the Metropolis is 164 made up of 70 public schools and 94 private schools. The total enrollment in the metropolis in 2018/ 2019 was 57,338 with BECE performance of 86.3%. At the Senior High School level there are 7 schools made up of 5 public and 2 private.

HEALTH

The Accra Metropolitan Assembly through the Metro Health Directorate has been working hard to achieve the SDG3 which seeks to ensure healthy lives and promote well-being for all at all ages. Health services delivery in the Accra Metropolis is provided principally by government health Centres and a number of private clinics and maternity homes. Can boast of eighty-nine (89) public health facilities. The city of Accra has 1 Teaching Hospital which is the Korle Bu Teaching Hospital, 2 Government Hospitals, 3 Polyclinics, and other private Health facilities which have been registered under the Ghana Health Service to provide clinical services in the Accra Metropolitan Assembly.

The top eight (8) Out-Patient Department (OPD) cases in the metropolis are Upper Respiratory Tract Infections (12.2%), Malaria (11.6%), Acute Urinary Tract infection (5.8%), Rheumatism and Other Joint Pain (5.7%), Hypertension (5.4%), Anemia (4.6), Typhoid fever (3.1%).

WATER AND SANITATION

The Accra Metropolitan Assembly has almost 100% water coverage with just intermittent seasonal shortages. The city however, generates a total of 2,038 metric tons of waste per day. Out of this 1,858 metric tons is collected daily leaving a back log of 180 metric tons. The performance/output of waste collection is about 91%. In a door to door collection strategy, 2,825 clients are registered with 9,531 waste bins distributed. There are 20 communal Container Sites with seventeen on SIP, one on franchise and two service by the assembly. The assembly organize

monthly Sanitation Day on which an average of 300 metric of waste is collected monthly during the Sanitation Day clean up exercise. The assembly has also adopted informal waste collection service with 610 informal waste collectors registered with service delivery coverage of 35%.

The assembly has no available landfill site for the storage of waste thus making the Assembly to rely on that of Kpone landfill site approximately 74km round trip, Nsumia landfill approximately 70km round, Achimota transfer station operated by Zoompark Limited and integrated recycling and compost plant installed capacity of 400 metric tons daily. The Assembly has three Septage plants for liquid waste management. The Sewage Septage Treatment Plant has an installed capacity of 2,500m³/ day and receives average daily volume of 1,500m³, the Mudor Septage Treatment Plant has an installed capacity of 18,000 m³/ day but the Slamson Septage Treatment Plant which has an installed capacity of 800 m³/ day is currently closed down.

ENERGY

All the communities in the Metropolis are connected to the national grid giving it 100% electricity coverage.

TOURISM

The City of Accra is both the capital of Ghana and Ga State. It boasts of a rich cultural heritage as exemplified in festivals such as Homowo, world art days and chale wote festivals and beautiful tourist sites. It has monumental buildings such as the Ussher Fort, James Fort, Libraries (Ghana Libraries), Galleries, Traditional market (Salaga, London, Tuesday markets). The architecture reflects its colonial history, with 17th century castle standing alongside modern skyscrapers. It boasts of several 4 to 5 star hotels which host many tourist who visit the city.

KEY ISSUES/CHALLENGES

- Debt portfolio-Financial Indebtedness
- Poor Education Infrastructure
- Inadequate Sanitation Equipment
- Poor Drainage Infrastructure
 - ✓ Chocked Drains
 - ✓ Low Drainage Capacity

7. KEY ACHIEVEMENTS IN 2021

- Completion of 3-Storey 18-Unit Classroom Block with Ancillary facilities and 3-unit-KG Block at ST. Josephs Anglican cluster of schools-Bubiashie
- Completion of 180 market stalls phase I at Makola No. 2 Market
- Construction of market sheds to accommodate 270 Stalls phase II for Makola No.2 market Accra.
- Continuation and Completion of 2-Storey Maternity/ Theatre Block at Kaneshie Polyclinic-Kaneshie
- Continuation and Construction of 4-storey 30 Unit Classroom Block with Ancillary facilities for Sempe cluster of schools-James Town
- Construction of 4-storey Community Centre at Obeweku, Chorkor
- Continuation and completion of 3- storey 18 unit Classroom Block at Ayalolo Cluster of schools, Ashiedu Keteke
- Completion of 2- Storey Maternity Ward Extension at James Town

REVENUE MOBILIZATION STRATEGIES FOR 2022

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|--------------------------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | % performance at July,2021 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Property Rate | 4,646,200.00 | 4,989,885.46 | 3,537,894.00 | 2,558,938.62 | 3,637,894.00 | 2,474,398.07 | 24.45% |
| Fees | 4,646,200.00 | 4,677,488.70 | 5,400,000.00 | 3,240,530.30 | 6,580,000.00 | 2,856,319.13 | 28.23% |
| Fines | 2,200,000.00 | 1,906,594.24 | 200,000.00 | 1,122,703.14 | 2,200,000.00 | 179,035.00 | 1.77% |
| Licenses | 5,220,300.00 | 4,653,928.41 | 4,350,000.00 | 2,917,170.93 | 5,220,000.00 | 3,715,329.35 | 36.72% |
| Land | 3,700,000.00 | 4,410,495.35 | 2,700,000.00 | 1,591,006.54 | 2,700,000.00 | 837,226.27 | 8.28% |
| Rent | 360,000.00 | 198,649.08 | 420,000.00 0 | 398,448.36 | 420,000.00 | 54,539.60 | 0.54% |
| Investment Income | 94,000.00 0 | 0 | 94,000.00 0 | 0 | 94,000.00 | 0 | 0% |
| Total | 20,866,700.00 0 | 20,837,041.2 4 | 16,701,894.0 0 | 11,828,797.8 9 | 20,851,894.0 0 | 10,116,847.4 2 | 100% |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|--------------------|----------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | % performance at July,2021 |
| | Budget | Actual | Budget | Actual | Budget | Actuals as at July | |
| IGF | 22,800,500.00 | 20,393,164.81 | 16,691,894.00 | 11,828,797.89 | 20,851,894.00 | 10,116,847.42 | 49% |
| Compensation Transfer | 21,425,125.20 | 18,799,064.80 | 30,898,344.08 | 23,870,189.91 | 10,713,789.00 | 15,812,267.52 | 148% |
| Goods and Services Transfer | 163,324.18 | 109,806.97 | 163,385.00 | 228,854.41 | 193,139.00 | 104,347.52 | 54% |
| Assets Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| DACF | 4,801,850.00 | 3,303,179.26 | 8,113,228.00 | 3,445,805.30 | 8,866,692.00 | 631,216.80 | 7% |
| DACF-RFG | 2,480,880.00 | 2,442,627.49 | 888,029.67 | 84,715.00 | 1,184,438.00 | 702,359.00 | 59% |
| MAG-AGRIC | | | | | 67,778.00 | 0 | 0% |
| UNICEF-CHILD PROTECTION | | | | | 70,000.00 | 35,000.00 | 50% |

| | | | | | | | |
|--|----------------------|-----------------------|----------------------|-----------------------|---------------------|----------------------|--------------|
| C40 | | | | | 120,000.00 | 106,000.00 | 88.34 |
| Others transfer (MAG, UNICEF, C40, etc.) | 210,600.00 | 102,356.00 | 418,602.67 | 2,989,102.80 | – | – | 0 |
| Total | 51,882,279.38 | 45,150,199.332 | 57,173,483.42 | 42,447,465.310 | 42,067,730.0 | 27,508,038.26 | 65.39 |

b. EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|---|
| Expenditure | 2019 | | 2020 | | 2021 | | % age Performance (as at July, 2021) |
| | Budget | Actual | Budget | Actual | Budget | Actuals as at July | |
| Compensation | 3,500,00.00 | 5,053,344.39 | 3,935,269.00 | 4,892,055.79 | 3,094,856.00 | 1,688,487.42 | 55% |
| Goods and Services | 15,300,500.00 | 14,471,751.15 | 9,396,625.00 | 9,436,509.65 | 13,035,750.00 | 1,182,949.43 | 9% |
| Assets | 4,000,000.00 | 640,922.90 | 3,340,000.00 | 847,384.50 | 4,721,288.00 | 206,428.27 | 4% |
| Total | 22,800,500.00 | 20,166,018.44 | 16,691,894.00 | 15,175,949.94 | 20,851,894.00 | 3,077,865.12 | 15% |

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

| Expenditure | 2019 | | 2020 | | 2021 | | % age Performance (as at July 2021) |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 24,925,125.20 | 22,410,177.69 | 34,833,613.08 | 28,762,245.70 | 13,675,518.00 | 17,500,754.94 | 128% |
| Goods and Services | 15,463,824.18 | 13,031,519.65 | 9,161,407.33 | 9,766,098.06 | 14,139,653.00 | 5,469,622.07 | 39% |
| Assets | 11,493,330.00 | 8,268,270.49 | 13,178,463.01 | 2,645,330.58 | 14,252,559.00 | 206,428.27 | 1.44% |
| Total | 51,882,279.38 | 43,709,967.83 | 57,173,483.42 | 41,173,674.34 | 42,067,730.00 | 23,176,805.28 | 55% |

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|------------------------------|---|-------------------------------------|--|--------------|
| Strong and Resilient Economy | Boost revenue mobilization, eliminate tax abuses and improve efficiency | Goal 17. Partnerships for the goals | 17.1 Strengthen domestic resource mobilization | 4,130,143.00 |

| | | | | |
|------------------------|---|--|---|---------------|
| Education and Training | Enhance inclusive & equitable access & participation in education at all levels | Goal 4. Ensure inclusive and equitable quality education and promote life learning opportunities for all | 4.1 Ensure free, equitable and quality education for all 4.2 Ensure quality childhood development, care and pre-primary education 4.4 Increase number of youth and adult with relevant skills | 11,844,943.12 |
|------------------------|---|--|---|---------------|

| | | | | |
|----------------------------|--|-----------------------------------|---|---------------|
| Health and health Services | Ensure sustainable, equitable and easily accessible health care services | Goal 3. Good health and Wellbeing | 3.3 End epidemic of HIV/AIDS, TB, Malaria, Tropical Diseases 3.7 Promote good corporate governance | 14,997,745.00 |
|----------------------------|--|-----------------------------------|---|---------------|

| | | | | |
|-------------------------------------|--|---|---|--------------|
| Child Protection and Family Welfare | Promote effective and efficient social protection system | Goal 5. Achieve gender equality and empower all women and girls | <p>5.b Enhance use of enabling Technology in particular ICT</p> <p>5.1 End all forms of discrimination against women and girls</p> <p>5.3 Eliminate harmful practices such as early and forced marriage</p> | 2,120,534.00 |
|-------------------------------------|--|---|---|--------------|

| | | | | |
|------------------------------------|------------------------------|--|---|--------------|
| Water and environmental Sanitation | Improve access to sanitation | Goal 6. Ensure availability and sustainable management of water and sanitation for all | 6.2 Achieve access to adequate and equitable sanitation and hygiene | 8,020,644.00 |
|------------------------------------|------------------------------|--|---|--------------|

| | | | | |
|----------------------------|------------|--|---|------------|
| Disability and Development | Disability | Goal 10 Reduce inequality within and among countries | 10.2 Promote universal social, economic and political inclusion | 237,000.00 |
|----------------------------|------------|--|---|------------|

| | | | | |
|-------------------------|-------------------------|---|---|--------------|
| Environmental Pollution | Environmental pollution | Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss | 15.5 Take urgent action to preserve national habitat and threat | 3,051,000.00 |
|-------------------------|-------------------------|---|---|--------------|

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|----------------------------|--|---|---|--------------|
| Drainage and Flood control | Efficient drainage and flood control systems | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | <p>11.3 Enhance inclusive urbanization and capacity for settlement planning</p> <p>11.7 Provide universal access to safe, accessible and green public space</p> | 3,907,434.58 |
|----------------------------|--|---|---|--------------|

| | | | | |
|---|--------------------------------|---|--|------------|
| Transportation -Road, Rail, Air and Water | Road Transport and Road Safety | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | 11.2 Improve transport and road safety | 242,390.85 |
|---|--------------------------------|---|--|------------|

| | | | | |
|-------------------------------|---|--|---|------------|
| Human Settlements and Housing | Spatial Planning and Management, Slum prevention and regeneration. Urban development and management | Goal 9. Build resilience infrastructure, promote inclusive and sustainable industrialization and foster innovation | 9.a Facilitate sustainable resilient infrastructure development | 815,227.98 |
|-------------------------------|---|--|---|------------|

| | | | | |
|---------------------------------------|--|---|---|------------|
| Fisheries and Aquaculture Development | Ensure Sustainable Development and Management of Aquatic Resources | Goal 8. Promote decent work and sustainable economic growth | 8.2 Achieve higher economic productivity 8.3 Promote, develop, oriented policies that sup. Production activities 8.8 Promote labour right and promote safe and secure working environment | 105,022.00 |
|---------------------------------------|--|---|---|------------|

| | | | | |
|-----------------------------------|---|---|---|--------------|
| Agriculture and Rural Development | Promote Livestock and Poultry Development for Food Security and Income Generation | Goal 2. End hunger, achieve food security and improve nutrition and promote sustainable agriculture | 2.a Increase investment to enhance agricultural production capacity 2.3 Double agric productivity and incomes of small scale food producers for value addition | 1,373,591.54 |
|-----------------------------------|---|---|---|--------------|

| | | | | |
|----------------|----------------------------|--|--|------------|
| Climate Change | Climate Change Adaptation. | Goal 13 Take urgent action to combat climate change and its impact | 13.1 Strengthen resilience towards climate related hazards 13.2 Integrate climate change measures | 694,987.00 |
|----------------|----------------------------|--|--|------------|

| | | | | |
|-------------------|--|-----------------------------------|---|--------------|
| Covid 19 response | Mitigate the impact of COVID-19 on the implementation of projects and programmes | Goal 3. Good health and Wellbeing | 3.D Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks. | 1,000,000.00 |
|-------------------|--|-----------------------------------|---|--------------|

10.POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator or Description | Unit of Measure | Baseline 2019 | | Past Year 2020 | | Latest Status 2021 | | Medium Term Target | | | |
|--|------------------------------------|---------------|---------------|----------------|-------------|--------------------|-------------------|--------------------|-------------|-------------|-------------|
| | | Target | Actual | Target | Actual | Target | Actual as at July | 2022 | 2023 | 2024 | 2025 |
| REVENUE (annual growth in IGF) | Increase in IGF | 22,800,500.00 | 20,393,164.81 | 16,691,894.00 | 11828797.89 | 20851894.00 | 10116847.42 | 17099716.00 | 18809688.36 | 20085656.41 | 22759722.05 |
| GOVERNANCE (increase in citizen participation in | Number of town hall meetings held. | 8 | 3 | 8 | 1 | 4 | 1 | 4 | 4 | 4 | 4 |

| | | | | | | | | | | | |
|---|---|--------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| local govern ance) | | | | | | | | | | | |
| AGRIC (increas e product ion of livestoc k and vegetab les) | Numb er of benefi ciary farmer s suppor ted with subsid y | 100 | 40 | 120 | 107 | 120 | 56 | 120 | 120 | 120 | 120 |
| SANIT ATION (reduce open defecati on and improv | Numb er of househ old toilets subsidi zed | 13,595 | 9,144 | 16,400 | 18,891 | 20,350 | 16,018 | 20,350 | 20,350 | 20,350 | 20,350 |

| | | | | | | | | | | | |
|--|--|----|----|----|----|----|----|----|----|----|----|
| e sanitati on) | | | | | | | | | | | |
| ENVIR ONME NT (climate change interve ntions pursued) | Number of green parks develo ped | 96 | 12 | 84 | 30 | 54 | 15 | 54 | 54 | 54 | 54 |

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES TO ACHIEVE THE TARGET OF GHC 17,099,716.00

| Revenue Head | Activities |
|--------------------------------|--|
| RATES | <ul style="list-style-type: none"> (i) Verification of properties valued by November 2021 (ii) Exhibition of new valuation list by 15th December 2021 (iii) Collaborate with GIZ/MoF to automate property rate collection system |
| LANDS | <ul style="list-style-type: none"> (i) Organise monthly technical and statutory meetings to review and approve permits (ii) Intensify Monitoring to ensure developers acquire permits <p>Notification/ prosecution / demolition of unauthorized structures</p> |
| CHARGES, FEES AND FINES | <ul style="list-style-type: none"> (i) Review and improve all PPP (ii) Upgrade/ maintain/ service facilities [markets & lorry parks, public toilets (Feasibility studies already conducted on some facilities)] |
| LICENSES | <ul style="list-style-type: none"> (i) Update data on business operators register by July / November 2021 (ii) Establish a taskforce to mop- up collection from prospective defaulters by November 2021 |
| RENT | <ul style="list-style-type: none"> (i) Update of rented property register (stores, stalls, warehouses, accommodation facilities) by Nov. 2021 (ii) Establish a taskforce to identify and collect rent arrears in 4th quarter 2021 |
| INVESTMENT | <ul style="list-style-type: none"> (i) Identify new public private partnership business ventures Dec. 2021 (ii) Prepare PPP Package through a private consultancy by |

| | |
|----------------------|---|
| | Dec, 2021 |
| CROSS CUTTING | <ol style="list-style-type: none"> 1) Education/sensitization of rates/fees payers 2) Provision of logistics (revenue jackets, IDs) for revenue officers 3) Consultation with political leaders to curb interference 4) Provision, maintenance and servicing of public facilities such as street lights, lorry parks and markets. 5) Rewards and sanction of collectors based on performance 6) Automation of collection system 7) Prosecution of recalcitrant defaulters as deterrent to others |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning functions of the Assembly.
- To provide human resource planning and development of the Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration, Planning Co-ordination, Procurement and Stores, Public Relations, Human Resource, Internal Audit, Security, Management Information System and Records Unit.

A total staff strength of Five Hundred and Eighteen (518) is involved in the delivery of the programme. They include Administrators, Development Planning Officers, Procurement Officers, Information Technology Officers, Budget and Rating, Revenue Mobilization, Human Resource Managers and other support staff (i.e. Executive Officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, records, transport, public relations and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Metro Security Committee (MESEC) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly resources.

Under the sub-programme the procurement processes of Goods & Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The delivering of the sub-programme will receive funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds and non-decentralization of some key departments.

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 past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Quarterly meetings held by General Assembly & Execo | Number of meetings held | 5 | 2 | 4 | 4 | 4 | 4 |
| Quarterly meetings held by 5 statutory committees | Number of meetings held | 8 | 4 | 8 | 8 | 8 | 8 |
| Staff nominal roll prepared | Availability of nominal roll | 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

| Operations | Projects |
|--|--|
| Internal Management of Organization | Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets |
| Procurement of Office Supplies and Consumables | |
| Legislative enactment and oversight | |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |
| Procurement of Office Equipment and Logistics | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure compliance to Public Financial Management (PFM) and other relevant regulation
- To ensure judicious use of resources and attain value for money

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: keeping and publishing of statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. It also ensures compliance to Public Financial Management (PFM) and other relevant regulation assured judicious use of resources and attain value for money.

The sub-programme is manned by one hundred and fifty-one (151) officers comprising of Accountants and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate office space for accounts officers and inadequate logistics for auditing activities.

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 past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | 12 | 12 | 12 | 12 | 12 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 4 | 4 | 4 | 4 | 4 |
| Organise quarterly Audit Committee meetings | Number of quarterly meetings held | 4 | 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 |
|------------------------------------|----------|
| Treasury and Accounting Activities | |
| Audit Operations | |
| Revenue collection and management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To develop and maintain decentralised human resource management system.
- To manage effectively the human resources to implement effective and efficient policies, programme and projects of government.
- To implement performance management system.
- To ensure good employee/labour relation.
- To develop and maintain credible Human Resources Management Information System (HRMIS).

2. Budget Sub-Programme Description

Responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

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 past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Staff Appraisal | Number of Times staff appraisals are done | 2 | 1 | 2 | 2 | 2 | 2 |
| Staff Nominal Roll | Availability of Nominal Roll | 12 | 12 | 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

| Operations | Projects |
|--|----------|
| Personnel and Staff management | |
| Manpower and skills development | |
| Procurement of Office Supplies and Consumables | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plan and Monitoring & Evaluation Plan.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The officers responsible for delivering the sub-programme are Seven (7) Development Planning Officers and Two (2) Statistics. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate socio-economic data for effective participatory planning, monitoring and evaluation.

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 past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-------------------------------------|--|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Annual Action Plan | Action Plan approved by General Assembly | 30 th October | 30 th October | 30 th September | 30 th September | 30 th September | 30 th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | 4 | 2 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|---------------------------------------|
| Administrative and Technical Meetings |

| Projects |
|----------|
| |

| | |
|--|--|
| Monitoring and Evaluation of Programmes and Projects | |
| Data Collection | |
| Information, Education and Communication | |
| Procurement of Office Supplies and Consumables | |
| Plan and budget preparation | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Metro policies and implement them in the context of national policies. These policies are deliberated upon by its Sub Metros, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Metro policies and objectives for the growth and development of the metropolis.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Metro Coordinating Director. The main unit of this sub-programme is the Sub- Metros, Office of the Presiding Member and the Office of the Metro Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Sub Metros, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate Office accommodation and logistics to the Sub Metros of the Assembly.

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 past data indicates actual performance whilst the projections are the District's estimate of future performance

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 6 | 6 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 6 | 6 | 6 | 6 | 6 | 6 |

| | | | | | | | |
|---------------------------------------|--|----|---|---|---|---|---|
| Build capacity of Sub Metros annually | Number of training workshop organized | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of sub metros supplied with logistics | 10 | 6 | 3 | 3 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Protocol Services | |
| Legislative enactment and oversight | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens participation in local governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.6 Budget and Rating

1. Budget Sub-Programme Objective

- To efficiently collect, update and store revenue data of the assembly for revenue mobilisation purposes.

- To facilitate, formulate and co-ordinate the preparation of the composite budget of the Assembly in accordance with the Budget Guidelines issue by the Ministry of Finance
- To ensure budgets are implemented within budgetary allocations/ceilings
- To manage the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate

2. Budget Sub-Programme Description

This sub-programme facilitates the collection, updating and storing of revenue data of the assembly for revenue mobilisation purposes. It also facilitates preparation and implementation of the budget of the Assembly in accordance with the guidelines issue by the Ministry of Finance. It ensures budgets are implemented and managed within the approved budget ceiling by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate. Organising stakeholder meetings on fee fixing resolution and payments.

The sub-programme is manned by fifteen (15) Budget Analysts and Rating Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate logistics for data collection on ratable items and public sensitization.

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 past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Consultative meetings on Fee Fixing Resolution | No. of meetings held | 8 | 4 | 8 | 8 | 8 | 8 |
| Monthly & annual Financial Reports prepared | Number of Audit assignments conducted with reports. | 12 | 7 | 12 | 12 | 12 | 12 |
| Audit Committee Meetings held | Number of quarterly meetings held | 4 | 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 preparation and Coordination | |
| Management and Technical Meetings | |
| Budget implementation and performance reporting | |
| Rating and Billing | |
| Procurement of Office Supplies and Consumables | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.7 Legal Services

1. Budget Sub-Programme Objective

- To provide legal services as council for the Assembly.
- To lead and advise the assembly on enactment of by-laws

2. Budget Sub-Programme Description

The Legal department seeks to guide and advise the assembly on the matters of enactment of by-laws and represent the assembly in all legal issues and substantively serve as its Council in all legal matters.

Major services and operations delivered by the sub-program include proffering legal guidance and advice on matters of by-laws enactment and implementation as well as the Council.

The sub-programme's main funding is from GoG transfer and Internally Generated Fund. The work of legal department is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to the Assembly, Local Government Service Secretariat and the general public.

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 | | | |
|------------------------------------|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Enactment and amendment of by-laws | Time of submission of by-laws to RCC | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October |
| Representation as Council | Monthly validation Cases | 12 | 12 | 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

| Operations |
|--|
| Legislative enactment and Oversight: enactment, gazzeting and amendment of by-laws |
| Justice delivery and legal services |

| Projects |
|----------|
| |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Metropolis within the framework of National Policies and guidelines.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To accelerate the provision of improved public health and hygiene.
- To attain universal births and deaths registration in the Metropolis.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the metro level.

To improve Public Health and Hygiene Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient clinical services and promotion of public health.

The programme also makes provision for community care services, child protection, survival and development, gender and mainstreaming and socio economic and political inclusion of the marginalized and the vulnerable...

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the metropolis for socio-economic development through their registration and certification.

The departments and units involved in the delivery of the program include; Education Service, Health Services, Public Health, Social Welfare & Community Development and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the urban dwellers in the metropolis. Total staff strength of fifty-eight (58) from the Social Welfare & Community Development and Public Health Departments with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments in delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the metropolis within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the metropolis.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the metro level. Key sub-program operations include;

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the metropolis and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the metropolis in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the metropolis.

Organizational units delivering the sub-programme include the Ghana Education Service, Metro Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department with funding from the GoG and Assembly’s Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are the urban dwellers in the metropolis.

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. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| | | Past Years | | | Projections | | |
|--------------------------|------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| Main Outputs | Output Indicator | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Improve BECE performance | BECE performance | 86.3 | N/A | 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

Operations

Projects

| |
|--|
| Supervision and inspection of education delivery |
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) |

| |
|--|
| Acquisition of Movable and Immovable Assets: Construction of 4-Storey 30-Units Classroom Block at Sempe Cluster of Schools |
| Acquisition of Movable and Immovable Assets: Construction of 3-Storey 18 Units Classroom Block at Ayalolo Cluster of Schools |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and hygiene and in the metropolis. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the metropolis. It also seeks to coordinate the works of health facilities and community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Public Health aims at facilitating improved good hygiene practices among the urban dwellers in the Metropolis. It provides, supervises and monitors the execution of public health and hygiene relate activities. It also aims at empowering individuals and communities to analyse their public health and hygiene conditions and take collective action to change the situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the metropolis including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Metro Health Directorate and the Public Health Department with a staff strength of thirty-six (36). Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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 | | | |
|-----------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Improved environmental sanitation | Number communities sensitized | 18 | 21 | 14 | 26 | 30 | 30 |
| | Number food vendors tested and certified | 120 | 140 | 194 | 200 | 250 | 250 |
| Established sanitation courts | Number of individuals/households prosecuted | 24 | 23 | 12 | 30 | 140 | 140 |

4. Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Acquisition of Movable and Immovable Asset: Construction of 2-Storey Maternity Ward at Ussher Clinic – James Town |
| Procurement of Office Supplies and Consumables | |
| Information, Education and Communication: Public Education and sensitization | |
| Public Health Services | |

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the metropolis. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child protection, survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich urban 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.

This sub programme is undertaken with a total staff strength of twenty four (24) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Increased assistance to PWDs annually | Number of beneficiaries | 92 | 104 | 119 | 130 | 140 | 140 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 423 | 483 | 904 | 1100 | 1200 | 1200 |

| | | | | | | | |
|--|---|----|----|----|----|----|----|
| Child protection, survival and development | Number of communities sensitized on child protection | 38 | 40 | 25 | 25 | 25 | 25 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 38 | 40 | 25 | 25 | 25 | 25 |
| | Number of public education on gov't policies, programs and topical issues | 9 | 8 | 5 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Child right promotion and protection: Services to child abuse victims and child custody cases | Acquisition of Movable and Immovable Asset: Construction of 4- Storey Multi-purpose Community Center at Obeweku Chorkor |
| Community mobilization: focus group discussions, community entry and sensitisation | |
| Procurement of Office Equipment and Logistics | |
| Social Intervention Programs | |
| Gender empowerment and mainstreaming | |
| Administrative and Technical Meetings | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in the metropolis.
- Assist in building capacity in the Metropolis to provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

2. Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical and Spatial Planning, Public Works and Urban Roads.

The Physical and Spatial Planning sub-programme seeks to advise the Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the metropolis are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works is responsible to assist the Assembly to formulate policies on works within the framework of national policies. Whiles the Urban Roads assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people

The programme has one hundred and forty-seven (147) staff. This is made up of quantity surveyors, architects and civil engineers. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the metropolis.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the metropolis.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, house numbering and related issues.

This sub programme is funded from the Central Government transfers and internally generated fund which go to the benefit of the entire citizenry in the metropolis. The sub-programme is manned by the five (5) Physical Planning Officers from the department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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 past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 2 | 2 | 1 | 1 | 1 | 1 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 60 | 0 | 50 | 50 | 50 | 50 |
| | Number of properties numbered | 14 | 0 | 500 | 500 | 500 | 500 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 4 | 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 |
|---|----------|
| Land Use & Spatial Planning: development of base maps | |
| Street Naming and Property Addressing System | |
| Technical and Statutory meetings | |
| Data collection | |
| Procurement of Office Supplies and Consumables | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works Service

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in the metropolis.
- To effectively supervise and monitor infrastructure development in the metropolis

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme inspection, supervision and monitoring of physical and infrastructure activities within the metropolis are undertaken.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings.
- Assisting in the inspection of projects undertaken by the Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is undertaken by one hundred and twenty-four (124) staff made up architects, quantity surveyors, civil engineers among others is funded from the Central Government transfers and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the metropolis. The Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-------------------------------|-------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Land use and spatial planning | Rezoning and permitting | 0 | 0 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|---|-------------------------------------|------|--------|------|------|------|------|
| Monthly Technical sub-committee meetings | No. of meetings held | 12 | 8 | 12 | 12 | 12 | 12 |
| Maintenance of Drains | No. and length of drains maintained | 21km | 13.4km | 60km | 60km | 60km | 60km |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision and regulation of infrastructure development: building inspection and supervision | Maintenance, rehabilitation, Refurbishment and Upgrading of Existing Assets: Maintenance of Staff bungalow, rehabilitation of offices |
| Administrative and Technical Meetings | |
| Procurement of Office Supplies and Consumables | |
| Supervision and Coordination: Inspection and site meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads Management

1. Budget Programme Objectives

- Assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

2 Budget Programme Description

The sub-programme is tasked with the responsibility of assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and implement development programmes to enhance urban transport through improved road network and developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all urban road related activities in the Metropolis are undertaken

The programme has eighteen (18) staff and is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

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 past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Maintenance of Roads | Kilometres of roads maintained/rehabilitated | 57 | 78 | 46 | 50 | 50 | 50 |
| Capacity of the Administrative and Institutional systems | Number of street lights installed, repaired and maintained | 120 | 80 | 100 | 120 | 120 | 120 |

| | | | | | | | |
|----------|---|---|---|---|---|---|---|
| enhanced | Number of railings and graters maintained | 3 | 2 | 3 | 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 |
|---|--|
| Supervision and Coordination: Supervision of roads maintenance | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: Maintenance of roads |
| Procurement of Office Supplies and Consumables | |
| Procurement of Office Equipment and Logistics | |
| Administrative and Technical Meetings | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.4 Transport and Traffic Management

1. Budget Programme Objectives

- To facilitate the implementation of policies on transport and traffic management

2. Budget Programme Description

The sub programme seeks to improve the economic well-being and quality of life for the people in the metropolis by assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the departments of Transport and Traffic Management. The Program is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund and other development partners.

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. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|------------------------------------|------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Registration of commercial vehicle | Number of vehicle registered | 18 | 24 | 30 | 35 | 40 | 40 |

4. Budget Sub-Programme Operations and Projects

| Operations |
|--|
| Management of transport services: clamping and towing equipment, Road signs and markings |

| Projects |
|----------|
| |

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade and industries, tourism and transport and traffic management

2. Budget Programme Description

The programme has four (4) sub-programmes such as Trade and Industries, Transport and Traffic management, Agriculture and Tourism development. The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in the metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

It also assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the offices of the departments of Agriculture, Trade and Industries, Transport and Traffic management and Tourism Development

The program is being implemented with the total support of all staff of the four departments. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Metropolis.

2. Budget Sub-Programme Description

The Department of Trade and Industries under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the metropolis. The sub programme seeks to facilitate the implementation of policies on trade and industries. It also takes actions to reduce poverty by providing technical and business skills and assisting low-income people to access capital and bank services and the creation of new jobs. The sub-programme, again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of Trade and Industries are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partners which would inure to the benefit of the youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 | | | |
|--|-------------------------------------|------------|----------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | 6 (120) | 8 (160) | 10 (200) | 15 (300) | 20 (400) | 20 (400) |

| | | | | | | | |
|---|---------------------------------------|----|----|----|----|-----|-----|
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 18 | 24 | 30 | 35 | 40 | 40 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 40 | 40 | 50 | 70 | 100 | 100 |

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 | Development and management of tourist sites |
| Trade Development and Promotion | |
| Development and promotion of Tourism potentials | |
| Procurement of Office Supplies and Consumables | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, infrastructural and small scale irrigation in the Metropolis.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) Agriculture Officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and funding from Development partners. It aims at benefiting the general public especially the farmers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

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. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Planting for food and Job Campaign promoted | Number of for a radio program undertaken | 12 | 8 | 14 | 16 | 16 | 18 |
| Increase support to farmers through subsidy | Number of beneficiaries of subsidized fertilizer, seeds etc. | 107 | 56 | 120 | 120 | 125 | 130 |

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 |
| Surveillance and management of Disease and Pests |
| Agricultural Research and Demonstration Farms |

| Projects |
|----------|
| |
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.3 Tourism Development

1. Budget Programme Objectives

- To facilitate the promotion and implementation of policies on tourism development.

2 Budget Programme Description

The sub programme of Tourism development seeks to improve the economic well-being and quality of life for the people in the metropolis by creating, retaining jobs and growing incomes through tourism development.

The sub-program is being delivered through the Tourism Development. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners. The service delivery efforts of the department are constrained and challenged by inadequate funding.

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. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|-----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Support the celebration of traditional festivals annually | Support for annual festival | 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

| Operations | Projects |
|--|--|
| Official/ National Celebrations: festivals | Support to traditional authorities |
| | Development and promotion of Tourism potentials: upgrading and construction of facility |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To maintain acceptable level of sanitation and end open defecation

2. Budget Programme Description

The Natural Resource Conservation offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Environmental Protection and Waste Management seek environmental cleanliness, effective waste management and an end to open defecation

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Metropolis. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the disaster prone communities through effective disaster management, social mobilization and employment generation.

The staff from NADMO, Game and Wild Life and Waste Management in the Metropolis is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly and development partners. The beneficiaries of the program include the urban dwellers in the metropolis.

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 by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including house hold and industrial fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.
- Facilitate collection, collation and preservation of data on disasters in the metropolis.

The sub-programme is undertaken by officers from the NADMO with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 2 | 2 | 4 | 4 | 4 | 4 |
| | Develop predictive early warning systems | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number of settlement fire volunteers trained | 4 | 6 | 10 | 12 | 15 | 15 |

| | | | | | | | |
|-----------------------------|--|----|----|----|----|-----|-----|
| Support victims of disaster | Number of victims supplied with relief items | 84 | 56 | 62 | 80 | 100 | 100 |
|-----------------------------|--|----|----|----|----|-----|-----|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Disaster Management: Provision of relief items, disaster education and disaster preparedness plan | |
| Administrative and Technical Meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.

2. Budget Sub-Programme Description

The Natural Resource Conservation refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land water management, biodiversity conservation, and the future sustainability of industries. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Metropolis. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly 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 | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Increase in awareness on conservation practices | Number of communities sensitized on conservation practices | 12 | 14 | 15 | 20 | 20 | 20 |
| Increase and maintenance of green parks | Number green parks maintained | 2 | 3 | 3 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| | |
|-------------------|-----------------|
| Operations | Projects |
|-------------------|-----------------|

| | |
|--|--|
| Internal Management of Organization | |
| Procurement of Office Supplies and Consumables | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

1. Budget Sub-Programme Objective

- To seek environmental cleanliness
- To effectively manage waste and end to open defecation

2 Budget Sub-Programme Description

The Environmental Protection and Waste Management organisation of the assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To seek environmental cleanliness
- To effectively manage waste and end open defecation

The sub-programme is undertaken by officers from the Environmental Protection and Waste Management with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate sanitation tools and equipment, untimely releases of funds and inadequate logistics for public education and sensitization.

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. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------|--|------------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Monthly clean-up exercise | Number of clean up exercise | 12 | 8 | 12 | 12 | 12 | 12 |
| Improved Solid waste management | Frequency of evacuation of solid waste | Daily | Daily | Daily | Daily | Daily | Daily |
| Review and update MESSAP | Availability of MESSAP | 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

| Operations | Projects |
|---|--|
| Administrative and Technical Meetings | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: Maintenance of machines and vehicles |
| Liquid waste management | |
| Solid waste management: evacuation of solid waste | |
| Environmental sanitation management: clean up exercise, health screening of food vendors, sanitation education and supervision | |

PART C: FINANCIAL INFORMATION