



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KOMENDA EDINA EGUAFO ABREM**

**MUNICIPAL ASSEMBLY**

**IT IS HEREBY RESOLVED AND APPROVED ON 30<sup>TH</sup> OCTOBER, 2025 BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2026 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢11,487,058.76</b>	<b>GH¢11,045,346.00</b>	<b>GH¢26,086,290.00</b>

**Total Budget GH¢48,618,695.00**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The Komenda- Edina- Eguafo- Abrem Municipality is made of four Municipal Traditional Areas or States, which have been put together to constitute a political Municipality. Carved out of the Cape Coast Municipal Council, on the 22nd day of November, 1988 in pursuance to LI 1382 and was elevated to a Municipal status in 2008, in pursuance to LI 1857 with Elmina as Municipal Capital. The KEEA Municipality is one of the forty-six (46) new districts created in 1988 as part of the Decentralization Programmes in Ghana

## Population Structure

According to the 2021 population and housing census, the municipality had a population of 166,017 with more females (85,447), representing 51.47 percent than males (80,570) constituting 48.53 percent. Out of the total 166,017, 80,570 are Male while 85,479 are female. Thirty-Seven percent (37%) of the population reside in the Urban areas where Sixty-Three percent (63%) lives in the rural areas. KEEA Municipality has a sex ratio of 94.3%, meaning for every 94.3 males, there 100 females. The projected population for 2025 is 184, 024 at a growth rate of 2.6%. The municipality occupies a land size of 452.5 Km<sup>2</sup> with a population density of 366.9 persons per square kilometer. In the urban-rural settings, 37% of the population lives in urban areas and 63% in rural areas

## Vision

To become a model environment for Local Economic and social development through transparent and participatory local governance.

## Mission

To harness and utilize available resources effectively and efficiently in order to promote sustainable development based on commitment to accountability, quality services, openness, environmental management and active grassroots participation within the confines of good governance.

## Goals

- **Accountability** – Ensuring transparency in the use of public resources and being answerable to citizens.
- **Participation** – Promoting inclusive governance by involving traditional authorities, civil society, and citizens in decision-making.
- **Transparency** – Conducting assembly activities openly so that citizens can understand and trust governance processes.
- **Equity and Fairness** – Delivering services without discrimination based on gender, location, or social status.
- **Efficiency and Effectiveness** – Using resources judiciously to achieve maximum development outcomes.
- **Professionalism** – Upholding competence, integrity, and ethical standards among staff and officers.
- **Teamwork and Collaboration** – Working in partnership with stakeholders, NGOs, and development partners for shared goals.
- **Service to the People** – Placing citizens at the center of governance and development initiatives.

## Municipal Economy

The KEEA Municipality is dominated by the agricultural sector with fishing, and crop farming being the predominant activities. The service and the industrial sectors are the other supporting areas of the Municipal Economy.

- **Agriculture**  
Agriculture remains the backbone of the KEEA Municipality's economy and is central to the 2026-2029 Medium-Term Development Plan (MTDP) priorities. Over 60% of the population relies directly on agriculture, including farming, fishing, livestock and poultry for their

livelihoods. Out of the total municipal land area of 372.45 km<sup>2</sup> (37,245 hectares), approximately 82% (305.4 km<sup>2</sup>) is considered arable. However, 185.4 km<sup>2</sup> (18,538 hectares) is currently under cultivation.

- **Road Network**

The municipality has a wide road network with a combined total of 254.5km. However out of this, 105.5km are paved road, 135.6km are gravel road and 13.1km are earth road. There are also over 100km unclassified earth roads. The Elmina town which happens to be the Central town of the Municipal, is the only area with about 90% of its road network paved. As part of road safety measures, the municipal has about 150No. of installed Street luminaries. About 70% of these Street Luminaires are malfunctioning. There are about 35 road signs also mounted to inform commuters are happenings on our roads. We also have some speed tables on the Trunk roads and Speed humps on the Ankaful Arterial Road too with some rumble strips also serving as speed controlling mechanism. There Municipal has 7 Concrete Bridges spanning major water courses. These Bridges are situated at Elmina Town, Nkontrodo and Amissano on the Ankaful Road, Atonkwa, Dutch Komenda, Brenu Akyinim and One Steel Bridge at Nsadwir. There are numerous numbers of culverts also at most sections of the roads functioning as expected.

- **Energy**

Firewood, charcoal, electricity, petrol, kerosene and diesel are the main sources of energy in the Municipality. Most people use firewood and charcoal for domestic cooking purposes. The use of liquefied petroleum gas in place of the above is gradually gaining prominence, and this must be encouraged due to the environmental friendliness of the latter. The major source of energy, however, remains the natural vegetation. Fuel wood is used in heating and cooking. The Municipality is connected to the national electricity grid, and a sizeable number of towns and villages are supplied with electricity. However, power outage and fluctuation of voltage are common phenomenon. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality. According to the ECG, a total of 92 communities in the municipality have been connected to national grid

## Health

KEEA Municipal Health Directorate is one of the twenty-two (22) administrative districts of the Central region. It covers a land area of 396 square kilometres with a projected population of 177,217 as at the end of 2024. The municipality is further divided into five (5) health sub-districts, namely Abrem Agona, Ankafu, Elmina, Kissi and Komenda. Having 37 electoral areas, the municipality also has a total of forty-three (43) health facilities as of 2024: Three (3) Hospitals (i.e. Ankafu Leprosy/General Hospital under Ghana Health Service, Ankafu Psychiatric Hospital under the Ghana Mental Health Authority and Elmina Hospitals under Ghana Health Service); Three (3) health Centres, and thirty-one (31) CHPS. In addition to that, the Municipality currently has two (2) maternity homes and two (2) Clinics

## Education

The KEEA Municipal Education Directorate is mandated to see quality education delivery in all pre-tertiary schools in the Municipality. The Directorate is enjoined among other specific matters to enhanced equitable access to and participation in inclusive quality education through an improved quality of teaching and learning at all levels. The Directorate is also required to ensure sustainable and efficient management, financing and accountability of education service delivery as stipulated in the Educational Strategic Plan 2018-2030.

Number of schools by Level/Type			
LEVEL/TYPE	Public	Private	TOTAL
Kindergartens	77	76	153
Primary Schools	79	74	153
Junior High Schools	77	56	133
Senior High Schools	3	1	4
Vocational/Technical Institutions	0	1	1

- **Market Centres**

Markets of different sizes abound in the municipality. The Elmina new market is the main market center in the municipality. Other markets are located at Komenda, Kissi, Ayensudo and Abrem

Agona. Some communities along the Cape Coast – Takoradi highway have open space market centers, where farm produce is sold. There is a continuous movement of traders between the crop producing areas where they buy foodstuffs and transport them to market centers within the municipality and neighboring communities.

Traders and consumers within and outside the municipality go to Mpoben fish market at Elmina to purchase fish as well as another foodstuff. The major problems at these markets are the inadequacy of sanitary facilities and sheds for sellers.

### **Water and Sanitation**

Sanitation remains a key priority within the KEEA-MA, as the Assembly continues to implement interventions aimed at promoting a clean, safe, and healthy environment. The Municipality undertakes regular waste collection and disposal services, management of public toilets, desilting of drains, and periodic clean-up exercises in collaboration with communities and stakeholders. In addition, environmental health officers carry out public education campaigns on hygiene practices and enforce sanitation by-laws to ensure compliance. To improve household sanitation, the Assembly supports the construction of household latrines under national programs such as the Community-Led Total Sanitation (CLTS) initiative, while also partnering with private waste management contractors to enhance service delivery. Despite these efforts, challenges such as indiscriminate dumping of refuse, inadequate waste bins, and limited resources for effective monitoring persist. Nonetheless, the KEEA Municipal Assembly continues to intensify community sensitization, strengthen law enforcement, and invest in improved waste management infrastructure. These efforts are critical in advancing environmental cleanliness, preventing disease outbreaks, and achieving the broader goal of sustainable urban and rural sanitation within the Municipality

The availability and accessibility to improved drinking water is an important aspect of the health of household members. The UN Sustainable Development Goals (MDG) aimed to reduce by half the proportion of people without sustainable access to safe drinking water by 2015 based on 1990 levels. The source of water supply particularly for drinking has a tremendous effect on burden of diseases. For instance, one of the main health benefits of clean drinking water supply is a reduction in Diarrhea. With this, Water supply is sourced mainly from the Ghana Water Company Limited within the municipality

### **Tourism**

The Municipality prioritizes tourism as a key comparative advantage or major driver for boost in local economy. It boasts of UNESCO heritage sites such as the Elmina Castle, Forte St. Jago, Java hill etc. The Municipal Medium-Term Development Plan (2026-2029)

itemized the development of Local tourism industry through the adoption of National Medium-Term Development Policy. KEEA also has a good number of Hotels, Guest Houses, beach resorts, Restaurants and other facilities in the hospitality industry which complement the development of the tourism industry.

A growing tourism industry has also expanded the local economy and other potential tourist sites being explored by the assembly. As a result, more tour guides are being trained by the assembly to cater for the growing tourism market within the municipality

An annual signature event, the Bakatue Festival held at Elmina, attracts thousands of local and international visitors. It features music, cultural parades, beach cleanups, and wellness activities, while promoting youth entrepreneurship, arts, and hospitality services.

- Environment

The natural Environment of the municipality consist of the natural physical and non-physical elements that support human life. The Secondary Forest base of the municipality provides a variety of timber species, which are currently being exploited. The type of forest along most of the coastal belt of the Municipality, like other parts of the country, is mangrove. The natural forest in the municipality consists of hardwood varieties or species like Wawa, Mahogany, Odum Kyekyen, Edinam, Otie, Danta, Onyina Koben and other species. A variety of wild animals are also found in the forest, these include antelopes, monkeys and rats. The forest provides the bulk of energy supply needs of the people of the Municipal in the form of firewood and charcoal. The forest also protects the land from dangerous erosion and other environmental hazards. Minerals such as gold, diamond, kaolin, muscovite mica, clay and quartz are also found in some part of the municipality.

## Key Development Issues

- ❖ High Teenage Pregnancy & HIV prevalence rate
- ❖ Inadequate & Deplorable nature of Basic Schools
- ❖ Poor solid & liquid waste management in the Municipality
- ❖ Inadequate Basic School Furniture
- ❖ Ineffective Sub – Structures
- ❖ Inadequate Public Institutional Latrines
- ❖ Employable Skills & support programmes for PWDs

## Key Development Challenges

- ❖ Poor Road & Drainage Infrastructure
- ❖ High Unemployment among the youth/ low employable skills
- ❖ Upgrade of Health Facilities & Renovations
- ❖ Water & Electricity extensions in newly developed areas
- ❖ Low Financial & Capacity support for Traders, Farmers & Fishermen
- ❖ Low Investment in the Tourism Sector/Untapped Tourism Potentials

## Key Achievements in 2025

- Procured 280 No. Of Hexagonal Tables & 1680 No. Of Chairs with 40No. Teachers Tables ,Chairs & Television Sets for Kyiase M/A Basic (KG 1&2), Kissi English & Arabic ( KG1&2), Agona Catholic ‘A’ M/A Basic, Komenda M/A Basic ‘A’(KG 1&2), Komenda M/A Basic ‘B’(KG 1&2),Komenda M/A Basic ‘C’(KG 1&2), Ayensudo Islamic (KG1&2) Ayensudo A.M.E Zion (KG1&2), Ampenyi M/A Basic (KG1&2), Bronyibima M/A Primary / (KG1&2), Abrobiano M/A (KG 1&2) / Primary, Duakyimase M/A Basic(KG 1&2), Kwame Ta M/A Basic (KG 1&2), Kissi M/A Primary A&B ( KG1&2), Ebenezer Methodist Basic (kG1&2) , Bisease M/A Basic ( KG1&2), Dompouse-Kokoado M/A Basic (KG1&2), Simiw

M/A Basic (KG1&2), Breman M/A Masic, Abreshia Catholic Basic (KG1&2), Elmina Catholic Boys Primary.

- Rehabilitated Akwakrom JHS Block (Roofing & Minor works)
- Undertook Child Promotion & Protection Programmes
- Undertook Solid Waste Management Activities
- Reshaped roads in some of the communities (Akwakrom, Kwesidum & Dwaba) in the Municipality
- My First Day at School (Distribution of Exercise books, pencils, erasers, sharpeners, crayons, etc)
- Undertook disaster prevention activities (demolished dilapidated/deplorable structures)
- Organised smart workplace portal training workshop

**Procured Hexagonal Tables, Chairs, Teachers Tables, Chairs & Television Sets for some Schools within the Municipality (DACF- RFG)**





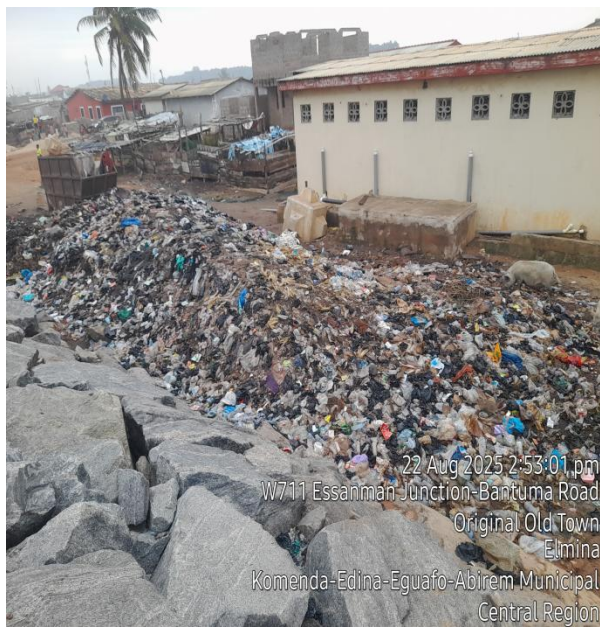
**REHABILITATED AKWAKROM JHS BLOCK (REFOOING & MINOR WORKS)**



**Child Protection sensitization at Nkontrodo, A.M.E Zion School, Komenda M/A JHS and Edinaman SHS on sexual and gender-based violence. (DACF)**



**Monthly Clean up Exercise(IGF)**



**Evacuated heaps of refuse in some communities in the Municipality (IGF)**

**Pushing & Levelling at the final disposal site at Essaman (DACF)**



**Reshaped Roads in some communities (Akwakrom, Kwesidum & Dwaba) in the Municipality (DACF)**





**MY FIRST DAY AT SCHOOL**



**DEMOLISHED DILAPIDATED/ DEPLORABLE STRUCTURES**



**SMART WORKPLACE PORTAL TRAINING WORKSHOP**

## Revenue and Expenditure Performance

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	469,327.99	175,049.74	410,983.59	270,567.47	336,763.15	196,379.24	58.31
Basic Rate	16,500.00	-	15,000.00	-	1,000.00	28.00	2.8
Fees	397,182.84	283,921.00	466,995.76	327,655.90	521,205.00	283,254.30	54.35
Fines	16,615.50	5,845.00	8,418.45	2,010.00	46,500.00	30,100.00	64.73
Licences	359,187.10	288,335.50	366,704.52	384,645.07	659,409.41	329,363.41	49.95
Land	342,700.00	334,487.60	381,700.00	277,722.21	455,500.00	273,454.91	60.03
Rent	97,680.00	82,820.00	117,216.00	61,650.00	111,540.00	44,414.00	39.82

Investment	-	-	-	-	-	-	-
Miscellaneous	-	<b>6,090.00</b>	-	<b>9,720.00</b>	-	-	-
Sub-Total	<b>1,699,193.43</b>	<b>1,176,548.84</b>	<b>1,767,018.32</b>	<b>1,333,970.65</b>	<b>2,131,917.56</b>	<b>1,156,993.86</b>	<b>45.53</b>
Royalties	<b>40,000.00</b>	<b>136,223.16</b>	<b>45,000.00</b>	<b>68,103.26</b>	<b>80,000.00</b>	<b>52,790.26</b>	<b>65.99</b>
<b>Total</b>	<b>1,739,193.43</b>	<b>1,312,772.00</b>	<b>1,812,018.32</b>	<b>1,402,073.91</b>	<b>2,211,917.56</b>	<b>1,209,784.12</b>	<b>54.69</b>

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

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at December 2024</b>	<b>Budget</b>	<b>Actual as at Sept 2025</b>	<b>% perf as at Sept,2025</b>
<b>IGF</b>	1,739,193.43	1,312,772.00	1,812,018.32	1,402,073.91	2,211,917.56	1,209,784.12	54.69
<b>Compensation of Employee</b>	3,679,630.68	8,249,055.90	5,245,799.00	7,357,031.98	10,033,347.04	7,663,684.08	76.38
<b>Goods and Services Transfer</b>	89,000.00	39,905.64	143,000.00	-	150,000.00	46,389.89	30.93
<b>GOG (ASSEM MEM ALLO.)</b>	-	-	-	-	826,800.00	137,800.00	16.67
<b>DACF-Assembly</b>	4,895,861.08	1,045,921.05	3,700,519.99	1,732,109.00	20,965,540.60	6,862,942.18	32.73
<b>DACF-MP</b>	412,000.00	429,657.72	417,194.81	649,757.00	800,000.00	810,723.58	101.34
<b>DACF – HIV</b>					105,354.86	35,594.30	33.78
<b>DACF-PWD</b>	207,323.25	227,138.88	241,540.09	175,538.00	500,000.00	445,739.22	89.15

<b>DACF-RFG</b>	<b>2,532,308.44</b>	<b>0</b>	<b>1,084,946.83</b>	<b>2,019,145.00</b>	<b>391,860.20</b>	<b>-</b>	<b>-</b>
<b>MAG</b>	<b>59,098.63</b>	<b>59,098.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UN HABITAT</b>	<b>391,865.00</b>		<b>-</b>	<b>-</b>	<b>1,266,580.00</b>	<b>385,950.00</b>	<b>30.47</b>
<b>UNICEF</b>	<b>280,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>14,286,280.51</b>	<b>11,393,549.82</b>	<b>12,367,970.28</b>	<b>13,468,471.56</b>	<b>37,281,399.88</b>	<b>17,563,013.07</b>	<b>47.11</b>

**FINANCIAL PERFORMANCE-EXPENDITURE**

**Expenditure**

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>% Performance (as at September, 2025) <math>\frac{Actual}{Budget} \times 100</math></b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September,</b>	
Compensation	4,073,403.42	5,774,925.78	5,245,799.00	7,357,031.98	10,326,153.40	7,850,710.15	76.03
Goods and Service	5,764,063.72	1,555,238.98	4,988,980.00	4,170,353.07	8,500,180.16	2,547,530.73	29.97
Assets	4,448,813.37	1,021,918.39	2,133,191.00	940,452.10	18,455,066.32	467,295.20	2.53
<b>Total</b>	<b>14,286,280.51</b>	<b>8,352,083.15</b>	<b>12,367,970.00</b>	<b>12,467,837.15</b>	<b>37,281,399.88</b>	<b>10,865,536.08</b>	<b>29.14</b>

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

- Deepen political and administrative decentralization
- Infrastructural delivery and management
- Improve production efficiency and yield
- Strengthening healthcare management system
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to improved and reliable environmental sanitation services
- Diversify and expand the tourism industry for economic development
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote proactive planning for disaster prevention and mitigation
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Enhanced inclusive and equitable access to, and participation	The number of boys and girls of the school age of a particular level of education (KG/Primary/JH)	Net Enrolment Rate: KG	67%	49%	70%	65%	67%	60.4	60.6	60.8	61.1	61.4

in quality education at all levels.	S) that are enrolled in that level of education, expressed as a percentage of the total population in that age group	Primary	97%	47%	98%	96%	97%	84.0	84.2	84.3	84.4	84.5
		JHS	58%	35%	58%	60%	62%	59.4	59.5	59.7	59.9	60.1
	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)	Gender parity index										
		KG	1.00	1.1	1.00	1.00	1.00	0.99	1.0	1.1	1.2	1.3
		Primary	1.00	1.1	1.00	1.00	1.00	0.99	1.0	1.1	1.2	1.2
		JHS	1.00	1.1	1.00	1.00	1.00	1.00	1.1	1.2	1.2	1.2
		SHS	1.00	1.2	1.00	1.00	1.00	1.27	1.29	1.29	1.31	1.3
Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage (Analyses of Municipal BECE & WASSCE spreadsheet)		Performance Rate JHS (BECE)	75%	73%	69.%	75.1%	90%	85.98%	86%	88%	90%	92%
		Performance Rate SHS (WASSCE)	50%	52%	50%	55%	55%	50%	55%	58%	62%	65%

Improved access to Health Care Delivery	Maternal deaths recorded per 100,000 live births in the Municipal	Institutional Maternal Mortality Rate	0/100,000	63.4/100,000	0/100,000	65/100,000	70/100,000	70/100,000	70/100,000	70/100,000	70/100,000	70/100,000
	Number of Teenage Pregnant Women expressed as a percentage of the Total pregnancies annually	Teenage Pregnancy rate	12%	12.2%	10%	11.8%	10%	12.9%	10%	9%	8%	7%
	Total malaria deaths expressed as a percentage of malaria cases in health facilities	Malaria Case fatality (Institutional)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Improved Livelihood of the poor, vulnerable and marginalized in the Municipal	Total Disability registrants engaged with productive economic activities expressed as percentage to Total PWDs registrants	Percentage of registered Person with Disability engaged in product	90%	70%	90%	70%	80%	57%	85%	90%	95%	95%

		ive econo mic activitie s											
		Perce ntage increas e in person s with LEAP benefic iaries enrolle d onto other social protecti on progra m (NHIS)	90%	50%	90%	50%	70%	81%	75%	80%	80%	85 %	
	Total of Child maintenance settled cases expressed as a percentage to the Total reported child cases	Perce ntage of reporte d Child mainte nance Cases settled	100%	90%	100%	90%	100%	75%	100 %	100 %	100 %	100 %	
Improved access to reliable and Environment al Sanitation	The population using improved sanitation facilities that are not shared with other	Proport ion of populat ion with access to	35%	29.2%	62.8%	58.5 %	65%	61.5 %	75%	78%	82%	85 %	

	households expressed as a percentage of total Municipal population. Improved sanitation facilities include ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.	improved sanitation (flush toilets, KVIP, household latrines )											
Improved access to safe and reliable water supply services for all	Population with access to an improved drinking water source, provided collection time is not more than 30 minutes for a round trip including queuing	Percentage of Municipal population with sustainable access to safe water sources	80%	79%	96%	95.2%	96%	95.2%	96%	96.5%	97%	97.5%	
Improved Agricultural Production efficiency and yield	% Change of selected crops, livestock and fisheries produced in the	% change in yield per metric	20%	60%	20%	60%	63%	5.83%	63%	63%	63%	63%	

Municipal in a given year	tonnes of selected crops  Cassava											
	Maize	20%	61%	20%	61%	64%	3.36%	64%	64%	64%	64%	64%
	Plantain	25%	9.45%	25%	9.45%	11.45%	33.03%	11.45%	11.45%	11.45%	11.45%	11.45%

## Revenue Mobilization Strategies

Below are the strategies the Assembly intends to adopt in 2026 to achieve the revenue target for the fiscal year.

- Update Data on businesses, Properties and Billboards in the Municipality
- Intensify Monitoring to ensure developers acquire permit
- Update Data on Temporary Structure
- Stickers to be posted on Temporary Structures with renewed permits
- Basic Rate to be added to BOP bills
- Roll out Electronic Billing and Electronic Payment
- Train Revenue Collectors and Key Officers on the 2026 FFR & Revenue Collection Strategies
- Bi - Monthly Meeting by the Revenue Management Team
- Organize taskforce to mop- up revenue collection
- Conduct Field inspection and verification of GCR's
- Intensify Public Education & Sensitization on payment of rates
- Setting of Monthly & Quarterly Targets for the Revenue Collectors
- Acquire Requisite Logistics (Vehicle, Raincoats, Protective Clothing, etc) for Revenue Collectors to facilitate improved collection

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Program is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the program include General Administration, Budget, Planning, Revenue, Procurement, Internal and Records Units.

A total staff strength of seventy-eight (78) actively partakes in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is funded with Internally Generated Fund (IGF), Government of Ghana transfers such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

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

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

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

To coordinate the development planning and budgeting functions of the Assembly.

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

This sub-programme deals with the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations, statistics 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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.

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

The staff strength under this sub-programme is forty-one (41) with 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. This sub-programme is saddled with inadequate

and untimely release of funds, inadequate office space, and partial decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly management meetings organised	Number of quarterly meetings held	4	1	4	4	4	4
Procurement procedures adhered to	Procurement Plan approved by	30 <sup>th</sup> November, 2024	-	30 <sup>th</sup> November, 2026	30 <sup>th</sup> November, 2027	30 <sup>th</sup> November, 2028	30 <sup>th</sup> November, 2029
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Purchase of Pick Up Vehicle
Administrative and Technical Meetings	
Internal Management of the Organization	
Procurement of Office Equipment & Logistics	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To insure 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.

### **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). 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: undertaking revenue mobilization activities of the Assembly; keep, render and publish 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.

The sub-programme is manned by twenty-four (24) officers comprising of Auditors, Revenue Officers and Commission collectors 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, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts Submitted	Annual Statement of Accounts submitted by	28 <sup>th</sup> February 2025	28 <sup>th</sup> February 2026	28 <sup>th</sup> February 2027	28 <sup>th</sup> February 2028	28 <sup>th</sup> February 2029	28 <sup>th</sup> February 2023
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieved average annual growth of IGF by at least 10%	Annual percentage growth	6.8%	13.32%	10%	10%	10%	10%
Quarterly internal audit reports prepared	Number of reports	4	3	4	4	4	4
Quarterly Audit committee meetings held	Number of Audit committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit operations	
Revenue collection and management	



### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- To manage effectively the HR capacity to improve the quality of service.
- To develop Human Resources to implement effectively, policies, programmes and projects of Assembly.
- To implement Performance Management Scheme.

#### Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, four (4) staff carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised annually	Number of staff appraisal conducted	130	140	160	160	160	160

Administration of Human Resource management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Capacity building plan submitted & implemented	Composite training plan approved by	31 <sup>st</sup> December 2024	-	31 <sup>st</sup> December 2026	31 <sup>st</sup> December 2027	31 <sup>st</sup> December 2028	31 <sup>st</sup> December 2029
	Number of training workshop	5	3	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff and Training and Skills Development	
Personnel and Staff Management	

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

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

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

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

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include.

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- 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.

Twelve (9) officers are currently responsible for delivering the sub-programme comprising of Six Budget Analyst (5), three (3) Development Planning Officers and one (1) IGF staff. 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 office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	-	31 <sup>st</sup> October 2025	31 <sup>st</sup> October 2026	31 <sup>st</sup> October 2027	31 <sup>st</sup> October 2028
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation of projects undertaken	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January 2025	-	31 <sup>st</sup> January 2027	31 <sup>st</sup> January 2028	31 <sup>st</sup> January 2029	31 <sup>st</sup> January 2030

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data & Information Collection	



## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

To deepen political and administrative decentralization.

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

The sub-programmes ensure the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborate to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members is fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenge hindering the efforts of this sub-programme is inadequate logistics.

**Table 13: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Statutory Sub-Structure, Executive Committee and General Assembly meetings organised	Statutory sub-structure, executive committee and general assembly meetings organised	-	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

To accelerate the provision of improved environmental sanitation service

### **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 Municipal level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

The various Departments/ units involved in the delivery of the program include Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of fifty (50) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule two departments is delivering this programme.



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

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

- To formulate and implement policies on Education in the municipality 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 Municipality.

### **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 Municipal level. Key sub-program operations include.

- Advising the Assembly on matters relating to pre-school, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Advise on the provision and management of public libraries and library services in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classrooms constructed	Number of classroom blocks constructed	2	-	5	5	5	5
Furniture Supplied	Number of school furniture supplied	2,000	2,120	3,168	3,200	3,250	3,300
National commemorative celebration organised	Number of celebrations organised	2	2	2	2	2	2
Quarterly MEOC meetings organised	Number of meetings organised	1	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and Learning Delivery	Construction & furnishing of 5 No 2 Unit KG with Auxiliary facilities for Aburansa M/A KG, Ponkrom M/A Basic, Abrobiano Islamic KG, Nkrontodo M/A Basic, Dutch Komenda M/A, Anweem Kissi M/A
Support to Sports and Culture in all Schools	

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

### Budget Sub-Programme Objective

- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To bridge the equity gaps in geographical access to health services.
- To improve quality of health services delivery including mental health services.

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. 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 Municipal. It also seeks to coordinate the works of health centers or posts or 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 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

immunization programmes organised	Number of immunizations organised	4	2	2	2	2	2
CHPs Compound constructed	Number of CHPS compounds constructed	-	-	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Implementation of HIV/AIDS Programmes	Completion & furnishing of 2 No. CHPS Compound at Besease and Simiw
	Construction of 3 Unit 1 Bedroom Nurses Qtrs at Esiam
	Renovation of Ampenyi CHPs Compound

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

### Budget Sub-Programme Objective

- To advocate and support child related programmes that protect and promote the rights of children.
- To protect children against violence, abuse and exploitation.
- To promote effective child development in all communities, especially deprived areas.

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, ensuring efficient juvenile justice and administration of child related issues and provide community care services for persons with disability, aged among others.

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 survival and development, socio-economic and emotional stability in families.
- Assist to maintain specialised residential homes

This sub programme is undertaken with a total staff strength of nine (8) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Development Partners (UNICEF).

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural 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 rural and urban poor areas in the Municipality.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public sensitization on child protection undertaken	Number of sensitizations held	40	25	30	50	50	50
Person with disability registered	Number of PWDs registered	35	17	40	50	55	60
Children benefiting from case management services through social welfare	Number of children	220	148	250	270	275	280
Vulnerable groups enrolled on social protection interventions	Number of beneficiaries (NHIS)	2679	3917	5000	5500	6000	6500
Women and vulnerable groups trained	Number of people trained	15	-	20	20	25	30

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child Rights Protection & Promotion	
Implementation of PWDs Programmes	
Gender Empowerment Programmes	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipal.

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

The sub programme is delivered by staff of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The registry has a staff strength of two (2). The sub-programmes would be beneficial to the entire citizenry in the Assembly. Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of births	Number of births registered	2148	1675	3850	3870	3890	3900
Registration of deaths	Number of deaths registered	69	90	100	110	120	130



## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- To ensure sale and consumption of safe hygienic food/drinks across the municipality.
- To ensure the entire Municipality is clean and safe from waste.
- To improve School-Based Hygiene and Sanitation Education.

### Budget Sub- Programme Description

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- 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 Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health Unit has a total staff strength of thirty-five (35). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipal.

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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health Promotion and Hygiene Education undertaken	Number of health certificate issued to food vendors	1550	1421	2000	2000	2000	2000
	Number of health promotion and hygiene activities carried out	48	28	51	65	81	96
Environmental and sanitation Activities undertaken	Number of clean up exercise organised	13	12	12	12	12	12
	Number of levelling compaction and maintenance of final disposal site	1	1	2	2	2	2
	Number of heaps of refuse evacuated	0	18	17	16	15	15
	Number of fumigation exercise carried out	364	142	390	400	410	420

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Solid Waste Management	Purchase of two (2) Motor Bike for supervision of Environmental Sanitation Activities
Liquid Waste Management	Completion of 10no. 20-Seater Disability Friendly WC Toilet with Ancillary facilities at Amissano, Kyiase, Eguafo, Breman, Ntsiman, Dominase, Komenda, Elmina, Abeye & Kissi (Kwahinkrom)
	Purchase of 30 no. of 240 Liter dustbin for Market & Lorry station within the Municipality
	Construction of 2 No. 8 - Unit Water Closet, Water tank support with 2 no polytank



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal 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 Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Fifteen (15) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

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

#### 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.

#### 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 Municipal capital. 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 Municipal.

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 Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

The sub programme which is manned by three (3) GOG staff, one (1) IGF staff and three other supporting staff is funded by Central Government transfers and IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely funds releases.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the statutory planning committee	-	2	2	2	2	2
Streets addressed and properties numbered	Number of streets sign post mounted	-	-	70	82	95	110
	Number of properties membered	-	-	1000	1200	1350	1500
Statutory meetings convened	Number of meetings organised	8	2	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land use and Spatial planning	
Land acquisition and registration	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

### 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 rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Urban Roads, and Rural Housing Department is delivering the sub-programme. 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, feeder roads and drains along any streets in the settlements.
  - Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality.
  - Provide technical and engineering assistance on works undertaken by the Assembly.
- This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry. The sub-programme is managed by Twelve (12) staff. Key challenges encountered in delivering this sub-programme include; inadequate office space and logistics, and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects in the municipality completed	Number of projects completed	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Completion of drilling & mechanization of 10no. borehole with overhead tank (2no.20000 litres each) with standpipe at Komenda Fulani Settlement, Bisease CHPs, Simiw CHPs, Atonkwa CHPs, Kyiase Health Center, Ankaful Maximum Prisons, Komenda Sec Tech, Edinaman SHS & Eguafo Sec Tech, Marine Quarters.
	Drilling & Mechanization of 7no borehole with Overhead Tank (2no.20,000 litres each) for Amissano, Ponkrom, Amoanda, Akwakrom, Sefwi Awona, Dabir & Appiako
	Completion of 6No Community Mechanized solar power water system at Nkontrodo, Breman, Abreshia, Koful, Simiw, Essiam (CODA)

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- To improve efficiency and effectiveness of road transport infrastructure and services.
- To provision and management of the roads network in the municipality.
- To collaborate with the regional roads department and other road agencies in the management of the road network within the municipality

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

Urban Roads and Transport services sub-programme is there to ensure roads are in good condition. To ensure that the objectives are released, the following are carried out:

- Construction, repair and maintenance of public roads including feeder roads
- Technical advice on construction, repair, maintenance and diversion or alteration of the course of any street.

This sub-programme consists of two units, thus; urban roads and transport services, with a staff strength of one (1) which serve the entire municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), Municipal Assembly Common Fund (DACF) and GOG transfers. Its operations are challenged by insufficient staff and inadequate funds.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Rural roads worked on	Km of rural roads graded	3km	7km	50km	75km	90km	100km

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Assembly. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting 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 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.
- Facilitating the promotion of tourism in the Assembly.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity training for artisans organized	Number of artisans trained	460	105	200	260	350	400
Registration of small businesses legally undertaken	Number of small businesses registered	210	150	190	200	250	400
Street Lights maintained	Number of streetlights maintained	150	120	200	250	300	350

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small scale enterprises	Construction of 24-Hour Economy Model Market at Elmina
Development and promotion of Tourism potentials	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- To create an enabling agribusiness environment.
- To improve public-private investments in the agricultural sector.
- To modernise and enhance agricultural production systems.

### Budget Sub- Programme Description

This responsible for delivering the agricultural service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. 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 using 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.

The sub-programme is undertaken by eleven (11) officers with funding from GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, untimely release of funds, inadequate logistics for public education and sensitization, lack of Agricultural Mechanization Service Centre to support agriculture in the municipality.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Increase operational efficiency and production yield	Average productivity of selected crops (MT/Ha)	Maize	3.71	N/A	3.74	3.76	3.78	3.80
		Cassava	28.70	N/A	28.75	28.82	28.92	29.03
		Plantain	11.80	N/A	11.81	11.84	11.87	11.91
		Rice	3.38	N/A	3.42	3.44	3.46	3.47
Livestock farmers trained and animals vaccinated	Number of livestock and poultry farmers trained	3,256	1,341	2,500	2,800	3,200	3,500	
	Number of animals vaccinated and treated	1,271	3,141	3,800	4,500	5,200	5,800	
Farmers trained on use of science, technology and innovation to improve farming practices	Total number of beneficiary farmers with access to various agriculture technologies	9,884	6,675	3,800	4,500	5,200	5,800	
Capacity training on post-production management for FBOs activities carried out	Number of FBOs trained	23	164	170	180	190	200	

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Agricultural Extension services	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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

### **Budget Programme Description**

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Municipal. 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 rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organization (NADMO) in the Municipal is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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

### **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

### **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 in the Municipal within the framework of national policies.

The Disaster Prevention and Management seeks to enhance the capacity of the general public to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation. This is done by:

- Promoting disaster risk reduction and climate change risk management
- Building the capacity of staff and stakeholders
- Rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.

The organizational unit responsible for delivering this sub-programme has a staff totaling nineteen (19), and is funded by the GoG, IGF and DACF fund sources.

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

- Inadequate funds
- Inadequate relief items
- Attitudes of the public in relation to disaster
- Inadequate logistics

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Victims supported	Number of victims supplied with relief items	16	45	500	300	150	100
Disaster management volunteers trained	Number of volunteers trained	150	-	75	50	50	50
Public education / sensitization undertaken	Number of educations done	58	46	96	105	116	71

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

FEDU 2025

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)