



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KOMENDA -EDINA - EGUAFO - ABREM**

**MUNICIPAL ASSEMBLY**



WE HEREBY SUBMIT IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2025 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,387,080.62	GH¢6,377,495.45	GH¢822,367.77
Total Budget GH¢13,586,943.54		

.....  
HON. JUSTINA MARIGOLD ASSAN  
(CENTRAL REGIONAL MINISTER)

*Worlanyo Alatevi*  
.....  
WORLANYO ALATEVI  
(COORDINATING DIRECTOR)

MUNICIPAL COORDINATING DIRECTOR  
KEEA MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the Municipal

Komenda Edina Eguafo Abrem Municipal Assembly was carved out of the Cape Coast Municipal Council on the 22nd day of November, 1988 in pursuance to LI 1382 and elevated to a Municipal status in 2008, in pursuance to LI 1857 with Elmina as Municipal Capital. The Municipal bounded on the south by the Atlantic Ocean (Gulf of Guinea), the East by the Cape Coast Metropolis; the north by the Twifo Hemang Lower Denkyira Municipal and the west by the Mpohor – Wassa East Municipal. The Municipal covers total area of 468 square kilometers which is about 8.8% of the total area of the Central Region (9826 square kilometers).

### Population Structure

The 2021 PHC puts the population of KEEA-MA at 166,017 representing 5.8% of the region's population with urban and rural population being 61,481 & 104,536 respectively. Males and females constitute 48.5% & 51.5% respectively (Male 80,570: Female 85,447). Population growth rate hovers around 1.9. while number of households stand at 47,937. The population is youthful, having 38.40% of the population from 0-15 years (2021, PHC).

### Vision

To become a model corporate local government authority with excellent service delivery 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

To improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth.

## Core Functions

As per the Local Governance Act, 2016 (ACT 936), section 12 mandates the Municipal Assemblies to:

Exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise all other administrative authorities in the Municipal.

Be responsible for the overall development of the Municipal and shall ensure the preparation and submission through the Regional Co-ordinating Council —

(i) of development plans of the Municipal to the Commission for approval; and

ii) of the budget of the Municipal related to the approved plans to the Minister for Finance for approval;

Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal;

Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipal;

Subject to this Act and to Government policy it shall be the responsibility of a Municipal Assembly to take such steps and measures as are necessary and expedient to—

(a) execute approved development plans for the Municipal;

(b) guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, Municipal and national economy.

Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.

### **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. The Municipality's population 15 years and older are mainly engaged in the services sector (48.5%), followed by agriculture (36.1% and industry (15.4%). Tourism is a sector that holds a lot of prospects for the municipality. However, it cannot yet be counted as one of the main economic activity areas in terms of income. These economic activities mentioned need adequate infrastructure to be able to operate efficiently. However, this is not the situation presently; for instance, the fishing harbour is silted and polluted. The rate of investment is low even though there are several investment potentials to be tapped. This is an area the Municipality will have to work on to improve upon its economic gains.

### **Agriculture**

The Municipality has fishing as the main economic activity of the people, and its related enterprises such as fish smoking, fish selling, charcoal business, etc. Total land area of 919.95 square kilometers, out of which 86% (791.2 sq. km) is arable land. About 395.6 km<sup>2</sup> is under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence. Average farm size for a subsistence farmer is around 0.5ha and 8.0ha for Commercial Farmers. Food crops - maize, cassava and plantain. Horticultural - watermelon, pineapple and vegetables such as pepper, garden eggs and okro are cultivated. Cash crops - sugarcane, citrus, oil palm, cocoa, coconut and rubber. Livestock

- cattle, sheep, goats, poultry and rabbits are raised by commercial and small holder farmers in the municipality.

### **Road Network**

The total road surface network in the Municipality is 288.7km. Made up of 97.6 km trunk road and 191.1km feeder roads.37.14km are paved with the remaining 60.46km unpaved. The Accra -Takoradi trans-national highway passes through the Municipality. This constitute 31km length of the highway and17.02km length of the Elmina township road is asphalted (Mun. Urban Roads Dept., 2024).

### **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 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 that have been connected to national grid.

### **Health**

Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making healthcare accessible to all with a mechanized staff strength of 1,064 and 76 casual workers. Services to the communities are delivered mainly through outreach programmes. However, services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to community members. Currently, there are four (4) private health facilities and 37 public health facilities in the municipality. The Sub Municipal Health

care system revolves around facilities like health centers and rural clinics. Under this tier, the municipality can boast of three (3) health centers and thirty-one (31) CHPS compounds located throughout the Municipality to serve the population. There is a Polyclinic at Elmina and two specialist hospitals at Ankafu (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University of Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the Municipality. Doctor/Population ratio is 1:9,765 while Nurse/Population is ratio 1:293

### **Education**

Statistics from the Municipal Education Directorate indicate that, there are a total of 180 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership. Out of these schools, 51.67% of the schools are public schools and 48.33% are Private schools. The Directorate puts total school enrolment for the Municipality at 55,168 for both Public and Private schools excluding tertiary institutions. (Municipal Education Directorate, 2024).

### **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**

Households in KEEA-MA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist: Door

to door collection by private service providers and collection in communal skip containers. In addition, there is indiscriminate waste disposal in the form of burning, burying or illegal dumping. The KEEA Assembly is estimated to generate about 88 tons/day of solid waste with an estimated generation rate of 0.005 kg/capita/day. This leads to an annual amount of 30,000 tonnes of solid waste. The major sources include households, hotels, markets and lorry parks, hospitals/clinics, schools, small to medium scale industries and other institutions. Only about 40% of solid waste generated in the municipality is collected and disposed, leaving the rest in the communities in the form of unauthorised refuse dumps.

## **Tourism**

Elmina is one of the major tourist destinations in Ghana and the world. As a historic town, it houses the two UNESCO World Heritage protected sites: The Castle of St. George d'Elmina and Fort Coenraadsburg on St. Jago Hill. The rate of investment is low even though there are several investment potentials to be tapped. 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. The municipality is ready to partner with any strategic investors to develop the Tourism Industry. Currently, the KEEA Municipal Assembly has signed Memorandum of Understanding (MoU) with Tourism Department of University of Cape Coast to help develop tourism in KEEA Municipal Assembly.

## **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 Issues/Challenges

- ❖ Inadequate school infrastructure such as classrooms and chairs
- ❖ Existing gaps in physical access to health infrastructure and services (i.e. inadequate CHP Compounds, Health personnel)
- ❖ High post-harvest losses and waste especially of fruits and vegetables
- ❖ Poor attitude of citizenry towards environmental sanitation
- ❖ High levels of unemployment and under-employment among the youth
- ❖ Sand wining at beaches
- ❖ Deplorable road networks especially in the hinterlands
- ❖ Inadequate street lighting and road signs
- ❖ Haphazard building and non-compliance to available planning schemes
- ❖ Inadequate sanitation facilities, poor waste management and drainage systems
- ❖ Upsurge in adolescent pregnancy among school girls in the Municipality

## Key Achievements in 2024

### Health



Figure 1:1 Completion of 1No Operating Theatre with 1No Theatre Table, 2No Theatre Lights and 1No Anaesthesia Machine at Elmina Polyclinic

## Education



Completion of 1No. 3-Unit Classroom Block with office and store and 6-Seater KVIP Toilet Facility with 105No. Mono Desk, 4No Official Tables and 4No. Chairs at Kyiase





Procurement of 210No. Hexagonal Tables & 1,260 No. Chairs with 30No. Teachers Tables & Chairs, Supply of 30No. External Hard Drives (1 TB), 30No. 43-Inches Satellite Television, 30No. Cup Board for 15 Selected Schools for Smart Classroom project.

**Agriculture**



Distribution of 741 bags of NPK and 263 bags of urea fertilizers to beneficiary farmers under PFJ



2,618 number of farmers trained and sensitized



Dissemination of improved technologies via radio and community information centres



30 number of pigs recovered and re-distributed under PFJ programme



2,310 number of mango seedlings distributed under PERD programme



Community Engagement and Sensitization on Child Protection at SIMIW



Conducted over 30 sensitizations on Child Protection Issues within the Municipality



Support for and Sensitization of PWDs



Reunification of child with family under case management

## Revenue and Expenditure Performance

The tables shed light on the revenue and expenditure performance of internally generated fund (IGF), grants donor funds from December,2022 to August, 2024.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	417,570.90	265,160.30	469,327.99	175,049.74	410,983.59	154,714.47	37.64
Other Rates (Specify)	15,000.00	-	16,500.00	-	15,000.00	-	
Fees	377,368.00	197,933.92	397,182.84	283,921.00	466,995.76	195,217.30	41.80
Fines	17,741.25	5,090.00	16,615.50	5,845.00	8,418.45	2,010.00	23.88
Licences	241,342.34	231,589.21	359,187.10	288,335.50	366,704.52	280,218.07	76.42
Land	237,000.00	370,595.35	342,700.00	334,487.60	381,700.00	219,494.92	57.50
Rent	88,800.00	93,950.20	97,680.00	82,820.00	117,216.00	53,330.00	45.50
Investment	-	-	-	-	-	-	-
Miscellaneous	-	13,340.00	-	6,090.00	-	1,470.00	-
Sub-Total	1,394,822.49	1,177,658.98	1,699,193.43	1,176,548.84	1,767,018.32	906,454.76	51.30
Royalties	20,000.00	40,020.15	40,000.00	136,223.16	45,000.00	-	-
<b>Total</b>	<b>1,414,822.49</b>	<b>1,217,679.13</b>	<b>1,739,193.43</b>	<b>1,312,772.00</b>	<b>1,812,018.32</b>	<b>906,454.76</b>	<b>50.02</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,414,822.49	1,217,679.13	1,739,193.43	1,312,772.00	1,812,018.32	906,454.76	50.02
Compensation of Employee	3,345,118.80	5,644,181.34	3,679,630.68	8,249,055.90	4,938,750.24	5,139,485.19	104.06
Goods and Services Transfer	126,703.00	52,413.66	89,000.00	39,905.64	143,000.00	-	0.00
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,660,799.36	2,381,441.61	4,895,861.08	1,045,921.05	3,700,519.99	664,984.45	17.97
DACF-MP	412,000.00	525,181.55	412,000.00	429,657.72	417,194.81	649,757.39	155.74
DACF-PWD	207,323.25	289,099.93	207,323.25	227,138.88	241,540.09	241,194.83	99.86
DACF-RFG	2,045,203.00	1,164,502.40	2,532,308.44	0.00	1,084,946.83	1,803,782.00	166.26
MAG	84,554.00	84,553.98	59,098.63	59,098.63	-	-	0.00
other donor support (Spanish Grant)			391,865.00		-	-	
UNICEF	280,000.00	174,350.00	280,000.00	30,000.00	30,000.00	30,000.00	100.00
<b>TOTAL</b>	<b>12,576,523.90</b>	<b>11,533,403.60</b>	<b>14,286,280.51</b>	<b>11,393,549.82</b>	<b>12,367,970.28</b>	<b>9,435,658.62</b>	<b>76.29</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% performance as at August, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3,522,051.04	5,955,466.35	4,073,403.42	5,774,925.78	5,245,799.15	5,344,444.21	101.88
Goods and Services	5,245,378.56	3,106,530.15	5,764,063.72	1,555,238.98	4,988,980.13	1,588,496.65	31.84
Assets	3,809,094.30	925,937.94	4,448,813.37	1,021,918.39	2,133,191.00	279,482.99	13.10
<b>Total</b>	<b>12,576,523.90</b>	<b>9,987,934.44</b>	<b>14,286,280.51</b>	<b>8,352,083.15</b>	<b>12,367,970.28</b>	<b>7,212,423.85</b>	<b>58.32</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
- Strengthen 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 2022		Past Year 2023		Latest Status 2024		Medium Term Target					
			Target	Actual	Target	Actual	Target	Actual as at August	2025	2026	2027	2028		
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	The number of boys and girls of the school age of a particular level of education (KG/Primary/JHS) that are enrolled in that level of education, expressed as a percentage of the total population in that age group	Net Enrolment Rate:												
		KG	67%	49%	67%	49%	67%	65%	67%	67%	67%	67%	67%	
		Primary	97%	47%	97%	47%	97%	96%	97%	97%	97%	97%	97%	
	JHS	58%	35%	58%	35%	58%	60%	58%	58%	58%	58%	58%		
	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	1.1	1.00	1.1	1.00	1.00	1.00	1.00	1.00	
Primary		1.00	1.1	1.00	1.1	1.00	1.1	1.00	1.00	1.00	1.00	1.00		
JHS		1.00	1.1	1.00	1.1	1.00	1.1	1.00	1.00	1.00	1.00	1.00		
SHS	1.00	1.2	1.00	1.2	1.00	1.2	1.00	1.00	1.00	1.00	1.00			

	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 (Analyse s of Municipal BECE & WASSCE spreadsheet)	Performance Rate JHS (BECE	75%	73%	75%	73%	75%	-	75%	75%	75%	75%
		Performance Rate SHS (WASSCE)	50%	52%	50%	52%	60%	-	60%	60%	60%	60%
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	63.4/100,000	0/100,000	2/100,000	0/100,000	0/100,000	0/100,000	0/100,000
	Number of Teenage Pregnant Women expressed as a percentage of the Total pregnancies annually	Teenage Pregnancy rate	12%	12.2%	12%	12.2%	10%	12.7%	10%	10%	10%	10%
	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 productive economic activities	90%	70%	90%	70%	80%	57%	90%	90%	90%	90%
		Percentage increase in persons with LEAP beneficiaries enrolled onto other social protection program (NHIS)	90%	50%	90%	50%	70%	81%	90%	90%	90%	90%
	Total of Child maintenance settled cases expressed as a percentage to the Total reported child cases	Percentage of reported Child maintenance Cases settled	100%	90%	100%	90%	100%	75%	100%	100%	100%	100%
Improved access to reliable and Environmental Sanitation	The population using improved sanitation facilities that are not shared with other households expressed as a percentage of total Municipal	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	35%	29.2%	35%	29.2%	35%	30.5%	35%	35%	35%	35%

	population. Improved sanitation facilities include ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.												
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%	80%	79%	82%	79.5%	82%	82%	82%	82%	82%
Improved Agricultural Production efficiency and yield	% Change of selected crops, livestock and fisheries produced in the Municipal in a given year	% change in yield per metric tonnes of selected crops											
		Cassava	20%	60%	20%	60%	63%	5.83%	63%	63%	63%	63%	63%
		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%
		% change in yield of											

		selected Livestocks:										
		Poultry										
		Goat	20%	104.3%	20%	104.3%	107.3%	3.11%	107.3%	107.3%	107.3%	107.3%
		Sheep	20%	83.8%	20%	83.8%	86.8%	0.28%	86.8%	86.8%	86.8%	86.8%
		Cattle	10%	82.0%	10%	82.0%	85%	0.28	85%	85%	85%	85%
			10%	80.5%	10%	80.5%	83%	0.44%	83%	83%	83%	83%

## Revenue Mobilization Strategies

Below are the strategies the Assembly intends to adopt in 2025 to achieve the revenue target for the fiscal year.

- **Update of Revenue Database.** On property rate, the Assembly intends to use the new building permit issued for the past years to identify completed properties. The identified properties are then valued in collaboration with Ghana Land Valuation Board to update the data on properties in the municipality.
- Regarding **Business Operating Permit (BOP)**, data collectors and some key officers would be trained and assigned to the various zonal councils to update the current database on BOP.
- **Stakeholders' Engagement:** The Assembly intends to undertake zonal council meetings with landlords on the new valuation roll to whip up their interest in payment of rates. Also, weekly sensitization on the services rendered by the Assembly and the responsibilities of the citizenry regarding payment of tax would be intensified. Furthermore, the Assembly would make available the Assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired to augment the Assembly's information van in the sensitization drive.
- **"Operation Regularize Your Permit"**. All owners of buildings without permit in the municipality would be identified and given a window of opportunity to regularise the permit without penalties. Legal action would be taken against those who fail to utilise the opportunity given them.
- **Basic Rate.** The Assembly intends to incorporate basic rate in the cost build up of business operating permit and other fees to generate revenue on basic rate.
- **Capacity Building.** In the quest of the Assembly to equip revenue collectors and key Assembly staff with requisite skills and knowledge in revenue mobilisation, the Assembly has incorporated the training of revenue collectors and department/unit heads in the capacity building plan of the Assembly.
- **IT in Revenue Generation.** In addition to the use of the software for the generation of revenue and monitoring of bills, the Assembly is foreseeing the use QR code for

payment of revenue, SMS for reminding ratepayers of outstanding balances as well as prompt alert when payment is done.

- Outsource the collection of outdoors (advertisement) and property rate collection of two zonal councils (Ayensudo and Agona Abrem Zonal councils).

## **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 the area of 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 eighty-three (83) actively partake 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 relation, 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			
		2023	2024 as at August	2025	2026	2027	2028
Organise monthly management meetings annually	Number of monthly meetings held	4	10	12	12	12	12
General assembly meetings organised	Number of monthly meetings held	3	3	0	3	3	3
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual performance report submitted	Annual report submitted to RCC by:	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	4	2	4	4	4	4
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Executive committee meeting held	Number of EXECO meetings held	3	3	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	
Administrative and Technical Meetings	

### **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-three (23) officers comprising of Auditors, seven permanent Revenue Officers and eight 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			
		2023	2024 as at August	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts Submitted	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieved average annual growth of IF by at least 10%	Annual percentage growth	2.99%	-1.3%	10%	10%	10%	10%
Audit queries responded on	Timely response to audit queries	Within 10days	Within 10days	Within 10days	Within 10days	Within 10days	Within 10days

Quarterly internal audit reports prepared	Number of reports	4	2	4	4	4	4
Organising statutory sub-structure, Executive committee and General Assembly meetings	Statutory Sub-structure executive committee and general assembly meeting organised	3	2	3	3	3	3
Organise Audit committee meeting	Audit committee meetings organised	3	3	4	4	4	4

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and Accounting Activities	
Internal audit operations	
Revenue collection and management	
Treasury and Accounting Activities	

### **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 the 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, only three (3) staff carries 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			
		2023	2024 as at August	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	163	160	170	170	170	170

Administration of Human Resource management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare implement Capacity building plan	Composite training plan approved by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of training workshop	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	

## **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 (6), 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			
		2023	2024 as at August	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st October	31st October	31st October	31st October	31st October	31st October
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	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Renovation of Budget and Planning Flat

Monitoring and Evaluation of Programmes and Projects	
Data collection	
Citizens participation in local governance	
Procurement of office equipment and logistics	

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

### **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 challenges hindering the efforts of this sub-programme is inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Statutory Sub-Structure,	Statutory sub-						

Executive Committee and General Assembly meetings.	structure, executive committee and general assembly meetings organised	3	2	3	3	3	3
Organise Audit committee meetings	Audit Committee meetings organised	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 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 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 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 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 of 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			
		2023	2024 as at August	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	2	2	2
	Number of school furniture supplied	400	450	1200	1200	1200	1200
Enhanced inclusive and equitable access to and participation in quality education at all levels	Net enrolment rate: KG  Primary  JHS	67.4%	70%	62%	69%	70%	72%
		93.2%	86.7%	90%	98%	98%	98%
		42.3%	58%	70%	60%	62%	64%
National commemorative celebration	Number of celebrations organised	2	2	3	3	3	3
Organise quarterly MEOC meetings	Number of meetings organised	1	1	2	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	
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	

Official/National celebrations	

## **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 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.
- 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 Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit which has a total staff strength of thirty-nine (39). 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 various health facilities and 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organise immunization	Number of immunizations organised	4	2	1	2	2	2
Improve access to health care delivery	Number of health facilities equipped	1	1	2	3	3	3
	Number of CHPS compounds constructed	1	-	0	1	1	1

Improve environmental sanitation	Number of refuse containers bought	0	0	0	10	10	10
	Number communities sensitized	50	12	8	28	28	28
	Number of clean up exercise organised	16	12	17	18	18	20

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No.CHPS Compound with Ancillary facilities at Saman Abotar Park.
Public Health Services	Construction Of 1. No CHPS Facility with Furnishing at Bisease
Environmental Sanitation Management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Solid waste management	

## **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 (9) 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			
		2023	2024 as at August	2025	2026	2027	2028
Public sensitization on child protection undertaken	Number of sensitizations held	28	21	20	20	20	30
Person with disability registered	Number of PWDs registered	23	17	25	25	25	40
Children benefiting from case management services through social welfare	Number of children	209	151	200	200	200	300
Vulnerable groups enrolled on social protection interventions	Number of beneficiaries (NHIS)	1246	863	2200	2500	3000	3500
Women and vulnerable groups trained	Number of people trained	24	23	40	50	50	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Combating domestic violence and human trafficking	
Child right promotion and protection	

Data collection	
Information, education and communication	
Procurement of office supplies and consumables	

**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			
		2023	2024 as at August	2025	2026	2027	2028
Registration of births	Number of births registered	3736	1610	3900	3900	3900	3900
Registration of deaths	Number of deaths registered	1048	97	1100	1100	1100	1100
Public education programmes	Number conducted	5	2	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

## **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-nine (39). 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			
		2023	2024 as at August	2025	2026	2027	2028
Food hygiene and safety	Number of food handles screened	717	1089	1500	2000	2500	3000
	Number of food hygiene and safety orientation organised	2	2	4	4	4	4
Environmental and sanitation	Number of clean up exercise organised	14	17	26	30	35	40
	Number of levelling compaction and maintenance of final disposal site	4	2	4	4	4	4
	Number of heaps of refuse evacuated	11	3	8	10	12	14
Fumigation, Disinfection and Disinfestation	Number of fumigation exercise carried out	308	210	320	340	360	380
Environment and Sanitation Management	Number of paupers buried	1	4	6	8	10	13
Expended sanitary inspection compliance and enforcement (ESICOME)	Number of premises inspected	2,028	2,349	3,752	4,378	5,004	5,630
	Number of notices served	56	42	68	70	72	74

	Number of prosecutions	0	1	30	26	22	18
Health Promotion and Hygiene Education	Number of health promotion and hygiene activities carried out	95	65	111	121	131	141
Urban community lead Total Sanitation	Number of communities entered and triggered	12	12	17	22	27	32
	Number of household toilets constructed	1,700	1820	940	2060	2180	2300

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental Sanitation Management	
Solid waste management	
Liquid waste management	

## **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 organization 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 to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eighteen (18) 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 bill boards, 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 from the 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 releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the statutory planning committee	1	2	2	3	3	3
Streets addressed and properties numbered	Number of streets sign post mounted	15	15	20	30	35	40
	Number of properties membered	2000	2000	2000	2000	2500	2500
Statutory meetings convened	Number of meetings organised	15	18	8	2 4	24	24

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Undertake Ghana Smart SDG Cities programme in Elmina	
Information, education and communication	
Procurement of office supplies and consumables	

## **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 fourteen (14) 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			
		2023	2024 as at August	2025	2026	2027	2028
Projects in the municipality monitored	Number of quarterly monitoring done	2	2	4	4	4	4
Water Coverage	Percentage of Municipal population with sustainable access to safe water sources	80%	83%	85%	87%	89%	90%

**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	Maintenance of Markets and other Emergency Works
Information, education and communication	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Supervision and regulation of infrastructure development	

## 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			
		2023	2024 as at August	2025	2026	2027	2028
Drainage system Constructed	Number of communities	-	-	10	10	10	10
Maintenance of urban roads ensured annually	Km of urban roads graded	16km	3km	70km	70km	70km	70km

Maintenance of street lights	Number of street lights maintained	100	150	200	200	250	300
Drainage system Constructed	Number of communities	-	-	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Urban Roads and Transport services	Rehabilitation of Ankaful Hospital and Leprosarium internal roads
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Rehabilitation works on Ntanoa-Abina-Atonkwa road
	Rehabilitation of Teterkessim-Amonda-Bronyinbima internal roads

## **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			
		2023	2024 as at August	2025	2026	2027	2028
Train artisans to sharpen skills annually	Number of artisans trained	400	200	350	400	450	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	320	150	300	350	400	460
Strategic document on Tourism developed	Number of proposals developed	5	2	3	3	3	4
Train artisans to sharpen skills annually	Number of artisans trained	400	200	350	400	450	500

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development and promotion of Tourism potentials	
Information, education and communication	
Procurement of office supplies and consumables	
Manpower and skills development	

## **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 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.

The sub-programme is undertaken by twelve (12) officers with funding from GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general 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			
		2023	2024 as at August	2025	2026	2027	2028
	Maize	3.65	3.62	3.64	3.66	3.67	3.69

Improve Production Efficiency and yield	Average productivity of selected crops (MT/Ha)	Cassava	27.32	27.35	27.60	27.80	27.95	28.30
		plantain	11.77	11.62	11.80	11.87	11.90	11.95
Number of livestock (cattle, sheep, goats, pigs) and poultry increased	Number of livestock and poultry farmers trained		3,398	1,631	1,700	1,750	1,820	1,860
	Number of animals vaccinated and treated		9,038	1,077	2,000	2,500	3,500	5000
Enhance the application of science, technology and innovation	Total number of beneficiary farmers with access to various agriculture technologies		10,591	6,037	8,000	8,500	9,500	10,500
FBO trained on post-production management increased	Number of FBOs trained		2	1	3	5	5	8

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	
Production and acquisition of improved agricultural inputs	
Surveillance and Management of Diseases and Pests	
Information, education and communication	
Manpower and skills development	

Procurement of office equipment and logistics	
Official / national celebrations	

## **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 strength totaling seventeen (17), and 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 general public in relation to disaster
- Inadequate logistics

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Support victims of disaster	Number of victims supplied with relief items	-	0	12	120	120	80
Disaster management volunteers trained	Number of volunteers trained	-	0	250	280	300	110
Public education / sensitization undertaken	Number of educations done	-	26	96	97	70	60

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	
Information, education and communication	
Manpower and skills development	

PART C: FINANCIAL INFORMATION

FEDU 2024

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

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

MMDA: KOMENDA EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY											
Funding Source: DACF and DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	0520166	Construction of 1 No. CHPS Compound at Saman Abotar Park	KWAS CONSTRUCTION Limited	70%	390,109.50	274,310.73	115,798.77		115,798.77	-	-

## Proposed Projects for The MTEF (2022-2025) – New Projects

<b>MMDA:KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLE</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of Toilet Facility at Komenda Senior SHTS	Construction of 1. No 20-Seater W/C Facility for Komenda Senior SHTS	DACF	100,000.00	Concept Note and Pre-Feasibility studies completed
	Construction of Zonal Council at Agona	Construction of 1. No Zonal Council with furnishing at Elmina	DACF	400,000.00	Concept Note and Pre-Feasibility studies completed
	Construction of CHPS Facility at Bisease	Completion of 1. No CHPS with 2. No Hospital Beds, 1No. Delivery Bed, 5No. Tables and 10 No. Chairs	DACF	650,000.00	Concept Note and Pre-Feasibility studies completed