



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

# KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY



IT IS HEREBY RESOLVED AND APPROVED ON 27<sup>TH</sup> OCTOBER, 2022 BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2023 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.

DETAILED AS:

COMP. OF EMPLOYEES	GOODS AND SERVICES	CAPEX
GH¢ 4,073,403.24	GH¢ 5,764,063.72	GH¢ 4,448,813.37

TOTAL BUDGET GH¢ 14,286,280.51

.....  
HON. JOHN ASPECT ACKON  
(PRESIDING MEMBER)

.....  
PLN/ENG EMMANUEL IKPE QUACOU (MGIP)  
(COORDINATING DIRECTOR)

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

### **1. NAME OF DISTRICT AND THE ESTABLISHMENT L I**

The 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 Municipality is bounded on the south by the Atlantic Ocean (Gulf of Guinea), the East by the Cape Coast Metropolis; and the west by the Mpohor –Wassa East District. The Municipality covers total area of 468 square kilometers which is about 4.8% of the total area of the Central Region (9,826 square kilometers).

### **2. POPULATION STRUCTURE**

The 2021 Population and Housing Census puts the population of KEEA-MA at 166,017 representing 5.8% of the Region's population with an urban and rural population of 61,481 and 104,536 respectively. Males constitute 48.5% and females represent 51.5% (Male 80,570: Female 85,447). The 2021 population and housing census puts the total number households in the municipality at 47,937 with an average household size of 3.3. The 2021 Census further puts the population density of the municipality at 354.7. The Annual Inter-censal population growth rate of the municipality hovers around 1.9% The population of the Municipality is youthful, with 40.20% of the population below 15 years (2010, PHC).

### **3. MISSION AND VISION STATEMENTS OF THE ASSEMBLY**

#### **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.

## **Goal**

The goal of the KEEA Municipal Assembly is 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.

## **4. CORE FUNCTIONS**

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

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

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

- (i) of development plans of the district to the Commission for approval; and
- (ii) of the budget of the district 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 district;

Promote and support productive activity and social development in the district 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 district;

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

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their rules 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, district and national economy.

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

## **5. DISTRICT ECONOMY**

### **a) Agriculture**

The coastal stretch of 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.

The municipality has a total land area of 919.95 square kilometers. Out of this, 86% (791.2 sq. km) is available as arable land; with just about 395.6km<sup>2</sup> under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence with average farm size for a subsistence farmer is around 0.5 ha and 8 ha for Commercial Farmers. The major food crops cultivated in the Municipality are maize, cassava and plantain. Horticultural crops such as watermelon, pineapple and vegetables such as pepper, garden eggs and okro are cultivated. Some cash crops cultivated in the Municipality include sugarcane, citrus, oil palm, cocoa, coconut and rubber. Livestock species such as cattle, sheep, goats, poultry and rabbits are raised by commercial and small holder farmers in the municipality. The municipality has a very long coastal stretch which serves as the hub of fishing activities and its related enterprises such as fish smoking and marketing for the people in the municipality and beyond (Municipal Department of Agriculture, 2021).

### **b) Road Network**

The Municipality is fairly accessible from other parts of the country and outside the country, especially the Southern portion. The total road surface in the Municipality is 288

km. There is an approximate of 31km Trans - national Highway which passes through the Municipality from the Cape Coast Metropolitan boundary to Shama District in the Western Region of Ghana. The Municipal also boast of 17.02KM asphalt road network specifically within Elmina Town. There is a combined 288.7KM Urban and Feeder roads network in the Municipality. Urban Road Network constitutes 97.6km. Out of this, 37.14km are paved with the remaining 60.46km unpaved. The department of Feeder Roads managed network also stands at 191.1km across the rural areas of the municipality (Municipal Urban Roads Department, 2022).

### **c) 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, there are a total of 92 communities in the municipality that have electricity.

### **d) 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 health 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 District 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 twenty (31) CHPS compounds located throughout

the District to serve the population. There is Polyclinic at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the District.

#### **e) 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 51,677 for both Public and Private schools excluding tertiary institutions. Public schools' enrolment constitutes 77.2% whereas Private schools' enrolment constitutes 22.8% (KEEAM Education Directorate, 2022).

#### **f) 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.

#### **g) 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.

## **h) 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.

## **i) 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 district 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.

## **6. KEY ISSUES/CHALLENGES**

The key development issues or challenges in the Municipality hinges on the following:

1. Inadequate educational infrastructure
2. Gaps in physical access to health infrastructure and services
3. Limited knowledge of HIV and AIDS/STIs, especially among vulnerable groups
4. High post-harvest loses and waste especially of fruits and vegetables
5. Poor attitude of citizenry towards the environmental sanitation
6. High levels of unemployment and under-employment among the youth
7. Sand wining at beaches
8. Unauthorized development and open defecation along the coastal line
9. Deplorable road networks
10. Inadequate street lightening and road signs
11. Haphazard residential and commercial development without taking cognizance of available settlement planning schemes
12. Poor drainage systems leading to perennial floods in some communities in the municipality.
13. Inadequate sanitation facilities, poor waste management and drainage systems
14. Upsurge in adolescent pregnancy among school girls in the Municipality

## 7. KEY ACHIEVEMENTS IN 2022



*Figure 1: Fully Furnished CHPS Compound with Mechanized Borehole at Berase*



*Figure 2: 2-Unit KG Block at Akwakrom*



*Figure 3: 5 Lockable stores & 32 No. Sheds at Abrem Agona*



*Figure 4: 1No. 3-Unit Classroom Block with 150 No. Dual Desk, Office Tables and Chairs at Essiam (On-going)*



*Figure 5: Completion of 1No CHPS Compound at Saman Abotar Park (On-going)*



*Figure 6: Completion of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Dominase*



*Figure 7: Completion of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Ntranoa*



*Figure 8: Distribution of Coconut and Mango seedlings*



*Figure 9: Distribution of relief items to flood victims*



*Figure 10: Distribution of start-up kits to PWD'S*

## 8. REVENUE AND EXPENDITURE PERFORMANCE

Tables one and two below indicate the revenue and expenditure performance of the Assembly for the year 2022 as at August, 2022. This section also sheds lights on the revenue and expenditure performance of 2020, 2021 and 2022 fiscal years.

### REVENUE

**Table 1: Financial Performance-IGF**

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	% performance at Aug, 2022
Property Rate	370,680.00	119,442.15	400,500.00	194,361.96	435,570.00	167,871.21	38.54
Basic Rates	15,000.00	-	15,000.00	-	15,000.00	-	-
Fees	350,792.20	245,814.37	345,392.00	239,048.30	383,818.00	104,847.26	27.32
Fines	31,272.45	4,528.40	15,106.00	24,178.00	14,341.25	4,780.00	33.33
Licenses	130,346.45	206,358.79	168,584.00	327,843.97	254,712.00	193,880.21	76.12
Land	212,238.25	221,203.69	220,762.05	311,792.59	207,000.00	255,489.00	123.42
Rent	64,838.40	79,332.00	87,278.00	80,661.00	83,520.00	78,323.20	93.78
Investment	-	-	-	-	-	-	-
Miscellaneous	46,289.47	59,472.53	46,289.47	4,426.00	20,861.34	2,0000	19.17
<b>Total</b>	<b>1,221,457.22</b>	<b>936,151.93</b>	<b>1,298,911.52</b>	<b>1,182,311.82</b>	<b>1,414,822.59</b>	<b>807,190.88</b>	<b>57.05</b>

As indicated in the table above, total actual receipts for the 2020 and 2021 improved significantly from GH¢ **936,151.93** to GH¢ **1,182,311.82** representing 26.3 percentage increase in revenue. As at the last day of August 2022, only **57.05 percent** of the projected revenue had been realized. With an exception of lands and concessions, rent and licenses which accounted for 123.2%, 93.78% and 76.12% respectively, actual receipts for all other revenue items were below target. Notwithstanding, concerted efforts are being made by the Assembly to improve revenue mobilization in the municipality.

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	% performance as at Aug, 2022
<b>IGF</b>	1,221,457.22	936,151.84	1,298,911.52	1,182,311.82	1,414,822.49	807,190.88	57.05
<b>Compensation Transfer</b>	2,318,771.33	3,744,106.71	3,010,907.19	4,573,533.84	3,345,118.80	3,377,665.07	100.97
<b>Goods and Services Transfer</b>	69,195.56	159,522.00	126,084.00	99,209.00	126,703.00	48,869.78	38.57
<b>Assets Transfer</b>	-	-	-	-	-	-	-
<b>DACF</b>	4,705,276.71	2,921,467.55	4,765,473.15	1,150,234.83	5,280,122.61	1,111,763.74	21.06
<b>DACF-RFG</b>	1,757,797.77	208,332.81	1,815,933.70	1,702,868.53	2,045,203.00	1,164,502.40	56.94
<b>MAG</b>	178,928.00	192,776.62	128,991.00	98,562.44	84,554.00	84,553.98	100.00
<b>M-SHAP</b>					-	10,573.38	-
<b>UDG</b>	-	-	-	-	-	-	-
<b>UNICEF</b>	106,880.29	78,180.62	270,720.44	217,050.00	280,000.00	33,030.00	11.80
<b>TOTAL</b>	<b>10,358,306.88</b>	<b>8,240,538.15</b>	<b>11,417,021.00</b>	<b>9,023,770.46</b>	<b>12,576,524.00</b>	<b>6,638,149.23</b>	<b>52.78</b>

As at the end of August 2022, compensation of employees and Goods & Services constituted 100.97% and 38.57% of the Assembly's budgeted receipts for Compensation and Goods & Services for the fiscal year under consideration. Regarding grants as depicted in the table above, only 21.06% of the District Assembly's Common Fund (DACF) has been received. In respect of **DACF-RFG**, 56.94% of the budgeted figure has been materialized whereas the Assembly has fully received the projection made for MAG. During the period under review, only 11.80 percent of budgeted revenue from donor partners (**UNICEF**) has actually hit the account of the Assembly.

In summary, total receipts for the year under review amounted to GH¢ **6,638,149.23** representing **52.78%** of the budgeted figure.

## EXPENDITURE

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at Aug, 2022
<b>Compensation</b>	2,522,476.00	4,005,465.37	3,188,938.70	4,573,533.85	3,522,051.04	3,610,508.24	<b>102.51</b>
<b>Goods and Services</b>	4,790,496.00	3,876,165.11	5,463,239.00	2,488,564.77	5,245,378.66	1,721,733.27	<b>32.82</b>
<b>Assets</b>	3,045,334.88	1,225,156.40	2,764,842.86	652,810.32	3,809,094.30	705,411.46	<b>18.52</b>
<b>TOTAL</b>	<b>10,358,306.88</b>	<b>9,106,786.88</b>	<b>11,417,020.56</b>	<b>7,714,848.94</b>	<b>12,576,524.00</b>	<b>6,037,652.73</b>	<b>48.01</b>

From the table, it is evident that, the expenditure on compensation of employees has already recorded 102.51% which is far in excess of the budgeted figure for the 2022 fiscal year. This largely explained by an upward adjustment in salaries and recruitment of new staff. Expenditures on goods and services as well as asset have accounted for 32.82% and 18.52% of the estimates for the 2022 financial year respectively. In summary, total expenditure for the year 2022 stands at 48.01% of the total projection made.

## **9. Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives**

- Deepen political and Administrative decentralization
- 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
- Ensure improved fiscal performance and sustainability
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure effective child protection and family welfare system
- 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 proper maintenance culture
- 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 Description	Unit of Measurement	Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)	
		Target	Actuals	Target	Actuals as at August
Coordination of the department and sub-structures improved	Timeliness in the submission of quarterly report	4	2	4	2
Revenue generation increase	Percentage increase in internally generated fund	10%	3%	10%	0.14%
Access to equity , and affordable basic education ensured	Percentage increase in access to education	55%	60%	65%	60%
Improved access to healthcare delivery	Institutional maternal mortality rate	0%	0%	0%	0%
	OPD Attendance Rate (per capita rate)	1.0	0.81	1.0	0.81
	Immunization coverage (Penta 3)	93%	85%	96%	94%
Land use efficiently enhanced	Level of compliance in access of land	85%	70%	90%	70%
Access to efficient transportation services increased	Percentage change in access road	80%	55.00%	90%	75%
Efficient and effective asset management improved	Timeliness in asset maintenance	4	2	–	3
Improved access to reliable and improved environmental sanitation	Proportion of population with access to improved sanitation (flash toilets, KVIP, household latrines)	90%	29.5%	85%	60%
<b>Yields in agricultural land increased</b>					

Maize	Metric tons (Mt)	3.3	2.9	3.4	3.3
Cassava	Produce per	34	33.5	33	34
Plantain	Hectare(ha)	9.8	9.8	11.3	11.2
Livestock (sheep, goats, poultry, and pigs) production increased	Number of livestock owners trained	2500	2017	2,400	1,912
	Number of animals vaccinated and treated	7,000	8,086	10,000	4,672
Tonnage of pineapple and citrus increased	Percentage change in yield	20	18.5	18.7	25.5
Urban space well planned and managed	Level of compliance to land use	75%	20%	75%	80%

## Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2023 to increase the revenue of the 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 Commission to update the data on properties in the municipality. Regarding the new directive by government to instructing Ghana Revenue Authority (GRA) to do the collection of property rates on behalf of the state, the Assembly intends to support GRA through public sensitization to keep the citizenry informed.
- 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 then.
- **Procurement of Revenue Mobilization Pickup.** The vast nature of the Assembly requires a good and readily available vehicle to ensure prompt development control and convey revenue collectors to the various zonal councils for revenue collection. In view of this, the Assembly intends to procure a pickup to enhance revenue generation.
- **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**

#### **1) 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.
- To provide human resource planning and development of the District Assembly.
- Enhance the use of statistics for evidence-based decision making

#### **2) 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 one hundred and sixteen (116) 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 District Assemblies' Common Fund and District Development Facility.

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

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District 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.

### **2. 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 number of staff delivering the sub-programme is seventy-two (72) 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, delay and untimely release of funds, inadequate office space, and partial decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize monthly management meetings annually	Number of monthly meetings held	4	10	12	12	12	12
General assembly meetings organized	Number of assembly meetings held	3	2	3	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	26 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Executive committee meetings held	Number of EXECO meetings held	3	1	3	3	3	3

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

The table lists the main operations and projects to be undertaken by the sub-programmes

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	Construction of 1No. Zonal Council Office at Elmina
Procurement of Office Supplies and Consumables	Renovation of MCE's Residence
Administrative and Technical Meetings	
Covid-19 Related reliefs	

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

### **1. 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.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). 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, eight 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.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	3%	0.14%	10%	10%	10%	10%
Audit queries responded on	Timely response to audit queries	Within 10 days	Within 10 days	Within 10 days	Within 10 days	Within 10days	Within 10 days
Quarterly internal audit reports prepared	Number of reports	4	3	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Purchase of revenue pick-up for revenue collection
Internal audit operations	
Revenue collection and management	

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

### **1. 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
- To develop and maintain Human Resource Management information system.

### **2. 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 district.

Under this, only four (4) staff will 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.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	155	156	167	167	167	167
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
	Number of training workshop held	4	2	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

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

**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, Budgeting and Coordination**

### **1. 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.

### **2. 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 District 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.

Fourteen (14) officers are currently responsible for delivering the sub-programme comprising of Eight Budget Analyst and two Development Planning Officers. 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.

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28th October	-	28th October	28th October	28th October	28th October
Social Accountability meetings held	Number of Town Hall meetings organized	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	30th January	30th January	30th January	30th January	30th January	30th January

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

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

**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

### 1. Budget Sub-Programme Objective

To deepen political and administrative decentralization

### 2. 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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise Statutory Sub-Structure, Executive Committee and General Assembly meetings.	Statutory sub-structure, executive committee and general assembly meetings organised	3	1	3	3	3	3
Organise Audit committee meetings	Audit Committee meetings organised	3	2	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district 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.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

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

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district 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 District for socio-economic development through their registration and certification.

The various Departments/ units involved in the delivery of the program include; Ghana Education Service, District 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 District. Total staff strength of forty-six (46) 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 1.1 Education, Youth and Sports Services**

### **1. 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.
- Ensuring teacher development, deployment and supervision at the basic level.
- To improved quality of teaching and learning and STEM at all levels
- To undertake sustainable and efficient management, financing and accountability of education service delivery

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

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

- Advising the Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District 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 District.

Organizational units delivering the sub-programme include the Ghana Education Service, District 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 District.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	-	2	2	2	2
	Number of school furniture supplied	800	200	1,200	1,200	1,200	1311,2001
Enhanced inclusive and equitable access to and participation in quantity education at all levels.	Net enrolment rate						
	KG	65%	65%	67%	68%	70%	72%
	Primary	96%	96%	97%	98%	98%	98%
	JHS	55%	55%	58%	60%	62%	64%
National commemorative celebration	Number of celebration organised	1	3	3	3	3	3
Organize quarterly MEOC meetings	Number of meetings organized	4	1	4	4	4	4

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

The table lists the main Operations and projects to be undertaken by the sub-programme  
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	Procurement of 400 No. Mono Desk
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Construction of 1No. 3-Unit Classroom Block at Essiam
Official/National celebrations	Construction of 1No. 3-Unit Classroom Block with office and store and 6-Seater KVIP Toilet Facility with 105 No. Mono Desk, 4 Official Tables & 4 Chairs at Kyiase
	Procurement of 800 No. Dual Desk
	Construction of 1No. 20-Seater W/C Facility for Edinaman SHS

## **SUB-PROGRAMME 1.2 Public Health Services and Management**

### **1. 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
- To intensify prevention and control on non-communicable and communicable diseases
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups.

### **2. 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 District. 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 District. 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 District. 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 district 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-seven (37). 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.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization	Number of immunization organized	-		2	2	2	2

Improve access to Health care delivery	Number of health facilities equipped	1	0	3	3	3	3
	Number of CHPS compounds constructed	2	2	2	1	1	0
Improved environmental sanitation	Number of refuse containers bought	-	10	10	10	10	10
	Number communities sensitized	8	4	20	30	30	30
	Number of clean up exercise organized	5	3	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
District 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	Construction of 1. No Operating Theatre with 1. No Theatre Table, 2no Theatre Lights and 1. No Anesthesia Machine
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procurement of 10No. Refuse Containers
Solid waste management	Acquisition of land for Public Burial
Liquid waste management	Construction of 1. No 4-Seater WC & 2No. Urinal at Elmina Junction Lorry Park

## **SUB-PROGRAMME 1.3 Social Welfare and Community Development**

### **1. 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
- To ensure fair trial and treatment for persons and children in conflict with the law
- To support Community-Based programmes for PWDs, OVCs and other marginalized groups
- To make social protection more effective in targeting the poor and the vulnerable
- To ensure effective appreciation of and inclusion of disability issues
- To ensure the provision of adequate training and skills development in line with global trends
- To develop targeted economic and social interventions for vulnerable and marginalized groups
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and 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.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public sensitization on child protection undertaken	Number of sensitization held	45	10	20	20	15	15
Persons with disability registered	Number of PWDs registered	61	21	40	20	25	25
Children benefiting from case management services through social welfare	Number of Children	172	115	130	100	100	120
Day Care Centres Identified and monitored	Number of Day Care Centres identified monitored	28	20	20	15	10	10

Vulnerable groups enrolled on social protection interventions	Number of beneficiaries (NHIS)	500	400	500	600	700	800
Women and vulnerable groups trained	Number of people trained	25	1	20	15	15	15

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

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

**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	



Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	94	167	1,500	1,600	1,641	1,660

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

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

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

Standardized Operations	Standardized Projects

### SUB-PROGRAMME 1.5 Environmental Health and Sanitation Services

#### 1. 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
- To increase access to latrine facilities and stop open defaecation
- To enforce the bye-laws and bring recalcitrant residents to order.

#### 2. 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 District. 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 district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health Unit has a total staff strength of thirty-seven (37). 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.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of refuse containers bought	10	0	10	10	10	10
	Number communities sensitized	48	28	18	28	28	28
	Number of clean up exercise organized	17	6	18	18	18	18
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	10

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

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

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 10No. Refuse Containers
Solid waste management	Acquisition of land for Public Burial
Liquid waste management	Construction of 1. No 4-Seater WC & 2No. Urinal at Elmina Junction Lorry Park.

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

### **1. 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.
- To improve service delivery and ensure quality of life in rural areas.

### **2. 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 District 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District 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 twelve (12) 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 1.1 Physical and Spatial Planning Development**

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

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

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district 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 District.

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 District.
- Advise on setting out approved plans for future development of land at the district 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.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	4	5	6
Street Addressed and Properties numbered	Number of streets signs post mounted	61	-	30	35	40	45
	Number of properties numbered	14,850	-	5,000	5,500	6000	6,500
Statutory meetings convened	Number of meetings organized	6	3	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	
Parks and gardens operations	
Information, education and communication	
Procurement of office supplies and consumables	

## **SUB-PROGRAMME 1.2 Public Works, Rural Housing and Water Management**

### **1. 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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of 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 eleven (11) staff. Key challenges encountered in delivering this sub-programme include; inadequate office space and logistics, and untimely releases of funds.

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

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects in the municipality monitored	Number of quarterly monitoring done	2	1	4	4	4	4
Water Coverage	Percentage of district population with sustainable access to safe water sources	76%	78%	80%	85%	90%	95%

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

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

**Table 27: 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	Construction of Police Post/Station with Furnishing at Abreshia
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## SUB-PROGRAMME 1.3 Roads and Transport Services

### 1. 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.

### 2. 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 people of the municipality.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Drainage system Constructed	Number of communities	2	-	10	10	10	10
Maintenance of urban roads ensured annually	Km of urban roads graded	18km	12km	45km	70km	70km	100km
Maintenance of street lights	Number of street lights maintained	50	-	150	200	250	300

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

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Urban Roads and Transport services	Grading of Roads in the Municipality
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of Culvert at Peace Avenue (Fiampon, Abbina and Iture)

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. 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.

### **2. 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 twenty-five (25) 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 1.1 Trade, Tourism and Industrial Development**

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

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

### **2. 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.

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

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans to sharpen skills annually	Number of artisans trained	106	115	120	140	220	300
Legal registration of small businesses facilitated annually	Number of small businesses registered	95	73	100	120	140	200
Strategic document on Tourism developed	Number of proposal developed	2	2	3	3	3.	3.

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

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Development and promotion of Tourism potentials	
Information, education and communication	
Procurement of office supplies and consumables	
Manpower and skills development	

## **SUB-PROGRAMME 1.2 Agricultural Services and Management**

### **1. 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;
- To improve post-harvest management;
- To enhance the application of science, technology and innovation;
- To promote agriculture as a viable business among the youth; and
- Promote livestock and poultry development for food security and income generation.

### **2. 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 District. 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 seventeen (17) officers with funding from MAG, 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.

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

Table 32 indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance while the projections are the Assembly's estimate of future performance.

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve production efficiency and yield	Average productivity of selected crops (MT/Ha)						
	Maize	3.39	3.30	3.35	3.50	3.60	3.35
	Cassava	33.5	34.00	35.00	37.00	38.00	35.00
	Plantain	11.25	11.20	11.40	11.50	11.55	11.40
Livestock (sheep, goats, poultry and pigs) production increased	Number of livestock farmers trained	2017	1,912	2,000	2,100	2,300	2,450
	Number of animals vaccinated and treated	8,086	4,672	10,000	10,000	10,000	12,000
Enhance the application of science, technology and innovation	Total number of beneficiary farmers with access to various agriculture technologies	22,254	12,716	18,000	22,000	25,000	22,254
FBOs trained on post-production management increased	Number of FBOs trained	13	15	14	13	15	16

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

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

### **2. 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 1.1 Disaster Prevention and Management**

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

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

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and

implementation of programmes to prevent and/or mitigate disaster in the District 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

### 3. Budget Sub-Programme Results Statement

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support victims of disaster	Number of victims supplied with relief items	48	4,108	200	120	120	140

Disaster management volunteers trained	Number of volunteers trained	72	-	150	225	280	320
Public education/ Sensitization undertaken	Number of education done	54	24	92	95	96	99

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

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management	
Information, education and communication	
Manpower and skills development	

## PART C: FINANCIAL INFORMATION

**PART D: PROJECT IMPLEMENTATION PLAN**

**PUBLIC INVESTMENT PLAN (PIP) FOR ONGOING PROJECTS FOR THE MTEF – DP (2023-2026)**

<b>MMDA: KOMENDA EDINA EGUAFO ABIREM</b>											
<b>Funding Source: DACF &amp; DACF-RFG</b>											
<b>Approved Budget:</b>											
<b>#</b>	<b>Code</b>	<b>Projects</b>	<b>Contract</b>	<b>% Of Work Done</b>	<b>Total Contract Sum</b>	<b>Actual Payment</b>	<b>Outstanding Commitment</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1.		Construction of 1No. CHPS Compound at Saman Abotar Park	KWAS Construction Limited	60%	390,109.50	<b>77,755.50</b>	<b>312,354.00</b>	<b>312,354.00</b>	-	-	-
2.		Completion 1No. 3-Unit Classroom Block with office and store with 150 No. Mono Desk & 4 Official Tables & 4. No Office Chairs	M/S Vic Amek Co. Limited	85%	460,931.13	<b>262,891.69</b>	198,039.44	198,039.44	-	-	-
3		Construction of 1. No Operating Theater	M/S Vic Amek Co. Limited	0%	549,509.12	0.00	549,509.12	549,509.12	-	-	-
4		Supply of 1. No Anaesthesia Machine, 1No. Theater Table & 2.no Theater Light	M/S Vic Amek Co. Limited	0%	150,000.00	0.00	150,000.00	150,000.00	-	-	-
5		Construction of 1. No 3-Unit Classroom Block, Office, Store, 6-Seater KVIP Toilet Facility with 105 No. Mono Desk, 4No. Office Tables & Chairs	Mssrs Fine Job	0%	416,861.86	0.00	416,861.86	416,861.86	-	-	-
6		Construction of 1. No 4-Seater WC & 2. No Urinal	Mssrs Fine Job	0%	60,048.00	0.00	60,048.00	60,048.00	-	-	-

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

<b>MMDA: KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY</b>					
	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GH₵)</b>	<b>Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Construction of 3-Unit Classroom at Daber-Benyadze Egyei M/A Basic B	Construction of a 1. No 3-unit classroom at Daber-Benyadze Egyei M/A Basic B with 105 No. Dual Desk and 6-Seater W/C Facility	DACF-RFG	410,000.00	Concept and Pre-Feasibility studies completed
2	Construction of Toilet Facility at Edinaman SHS	Construction of 1. No 20-Seater W/C Facility for Edinaman SHS	DACF	100,000.00	Concept and Pre-Feasibility studies completed
3	Construction of Zonal Council at Elmina	Construction of 1. No Zonal Council with furnishing at Elmina	DACF	400,000.00	Concept and Pre-Feasibility studies completed
4	Construction of CHPS Facility at Bisease	Completion of 1. No CHPS Facility with Ancillary facilities at Bisease	DACF-RFG	470,000.00	Concept and Pre-Feasibility studies completed
5	Toilet Facility	Construction of 1. No 4-Seater WC and 2 No. Urinal	DACF-RFG IV	60,048.00	Concept and Pre-Feasibility studies completed
6	Grading of roads (Sefwi-Krofoformu- Kwame Ta & Akwakrom	Grading of 7km roads (Sefwi-Krofoformu- Kwame Ta & Akwakrom)	MPs DACF	150,000.00	Concept and Pre-Feasibility studies completed
7	Grading of roads (Dominase-Duakyimase & Other neighbouring Roads	Grading of 7Km roads (Dominase-Duakyimase & Other neighbouring Roads	MPs DACF	150,000.00	Concept and Pre-Feasibility studies completed
8	Grading of Roads (Eguafo-Opponkrom-Agona-Saman Abotar Park & other neighbouring roads	Grading of 15km Roads (Eguafo-Opponkrom-Agona-Saman Abotar Park & other neighbouring roads	DACF	120,000.00	Concept and Pre-Feasibility studies completed

9	Construction of Culverts and Drains and U-Drains on Ntranoa-Abina-Koful Roads	Construction of Culverts and Drains and U-Drains on Ntranoa-Abina-Koful Road	DACF	45,174.36	Concept and Pre-Feasibility studies completed
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