



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

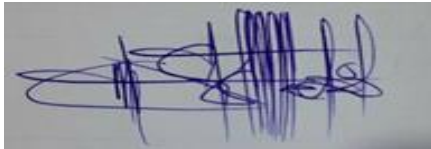
ABUAKWA SOUTH MUNICIPAL ASSEMBLY

RESOLUTION

At the General Assembly meeting of the Abuakwa South Municipal Assembly held on 31st October, 2023 at the Municipal Assembly Hall, Kibi, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,060,225.41	GH¢ 4,910,834.52	GH¢ 25,134,624.09

Total Budget GH¢ 36,105,684.02



HABIB MOHAMMED (MR.)
(MUNICIPAL CO-ORDINATING DIRECTOR)



HON. BERNARD K. AMOAKO ATTA
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Local Governance Act of 2016, ACT 936 and the National Development Planning System Act of 1994 (ACT 480) designate the Municipal Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a Municipal Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. It was changed to Abuakwa South in 2018 by LI 2304 after Abuakwa North Municipal Assembly was carved out of it in April.

LOCATION AND SIZE

It is located in the central portion of Eastern Region with a total land area of 725km² (current land size yet to be determined after the split). The Municipality is bounded by 6 Municipals namely Atiwa West Municipal to the North-West, Fanteakwa South Municipal to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour Municipal to the south-west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality.

Population Structure

Currently, the population of the municipality is 92,638 according to the GSS 2020 Population Housing Census. Out of this figure, 43,364 are males and 49,274 are females, representing 46.81% and 53.19% respectively. The population of the Municipality is projected to be approximately 94,604 by 2024 at a growth rate of 2.1% by 2024.

Vision

An effective, collaborative and accountable local government with the capacity to manage change and provide quality and accessible services.

Mission

The Abuakwa South Municipal Assembly exists to ensure the overall development of the municipality by providing service through efficient management of resources to improve the quality of life of the people.

Core Functions

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abuakwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the Municipal;
- ✓ Promote local economic development; and
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law
- ✓ Be responsible for the overall development of the Municipal;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the Municipal
- ✓ Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal especially in the social sectors of education and health,
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
- ✓ Ensure ready access to courts in the Municipal for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the Municipal;
- ✓ Execute approved development plans for the Municipal;

- ✓ Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

District Economy

Agriculture

The main occupation in the Municipality is farming, with about 70% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana. The challenge is that most of the farm produce go bad due to inadequate processing centers and markets.

Road Network

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. The road network consists of 281 km of urban and 208 km of feeder roads. 50 km and 108 km of both urban and feeder roads respectively are paved and the rest are unpaved. Also, utilities available in the Municipality are electricity, water and telecommunication which are very crucial for development.

MINING

The Municipality is heavily endowed with mineral deposits - gold, diamond, bauxite etc. At the moment however, the activities of small-scale miners dominate the mining sector. Bauxite mining is expected to begin soon on a large scale.

Health

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centers, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

Education

Educational Institutions in the Municipality are funded by the Assembly through the Municipal Assembly Common Fund, Municipal Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

Market Centres

The bi-weekly market at Asiakwa in the Municipal is a major marketing center where commodities such as foodstuff, beverages, vegetables, etc. are traded in. There are other marketing centers at Asafo, Apedwa, Nkronso and Apapam and all the needs a major face-lift.

Water and Sanitation

Ghana Water Company supplies water in the Municipal capital, Kibi. There are small town water supply systems in Asikawa and Akokoo which is managed by Community Water and Sanitation Agency (CWSA). There are other point sources such as boreholes, rain harvesting systems in the smaller communities within the Municipality. The Municipal Water and Sanitation Management Team (MWSMT) is yet to visit the various communities to assess the state of the facilities and the committees. On sanitation Zoom.

Tourism

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyemprem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

Energy

Utilities available in the municipality are electricity, water and telecommunication which are very crucial for development. Most of the communities have been connected to the

National Electricity Grid. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

Key Issues/Challenges

- ✓ Upsurge in Illegal Mining
- ✓ Inadequate Economic Infrastructure
- ✓ Poor Quality and Inadequate Road Transport Network (Feeder Roads)
- ✓ Inadequate Opportunities and Social Protection for the Marginalised and Vulnerable (Inadequate Protection for Children, Persons with Disabilities)
- ✓ Low Agricultural Productivity
- ✓ High levels of Environmental Degradation
- ✓ Inadequate Potable Water Provision
- ✓ Limited Revenue Potential

Key Achievements in 2023

FINANCES

In the period under review, the Assembly achieved 53.21% as at the end of August, 2023 against the projected 55% of its Internally Generated Fund collection. Looking at this performance, it is envisaged that, the Assembly would have exceeded or at least clocked its target for the fiscal year by December, 2023.

In the view of boosting our internally generated fund mobilization, the assembly procured an electronic billing system to help address challenges in its IGF collection. It must be stated that, this system is still in its first phase as we await its full implementation.

The Assembly as at August 2023, had implemented 46 out of the 62 operations and implemented 12 out of 14 Projects outlined in the 2023 Annual Action Plan and a revenue performance of 29.04% representing GH¢ 6,600,437.47 out of a total budget of GH¢ 22,721,557.41 as at 31st August, 2023. This is relatively higher than the performance in the previous period in 2022 which stood at 20.95%.

With respect to stakeholder participation in the activities of the Assembly, one town hall meeting was organized on the 2023 Fee-Fixing Resolution and the Composite Budget for 2023-2026 and the Medium-Term Development Plan for the same year span.

Some of the challenges faced by the Assembly during the period under review include late release of funds under the District Assemblies Common Fund, GoG and the District Development Facility.

During the 2024 fiscal year, the Assembly will consolidate the gains made under the 2023 AAP, complete all projects initiated/ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Completed the Construction of 2 No. Doctors' Quarters at Kyebi.

Completed the Reshaping of 14Km Feeder Roads.

TRADE AND INDUSTRY

Completed the construction of a1 No 2 Storey 19 Unit lockable stores at Apedwa (DACF – RFG).

Completed the construction of a 1 No. 20 Unit lockable stores at Apapam.

Completed the construction of a 2 No. 24 unit lockable stores at Bunso.

Completed the Construction of Internal Infrastructure Facilities, 3-Storey 44 Room Hostel and Construction of 300 Seating Capacity Auditorium and Restaurant (World Bank).

Completed the construction of a 1no. 20-Unit Market Stalls, Open Gravelling with Kress, WC Toilet and Urinal at Kwasi Komfo.

EDUCATION

Supplied 798 No. Dual Desks to Ghana Education Service.

AGRICULTURE

Supplied Of Fifteen Thousand (15,000) Coconut Seedlings to Farmers for Free – PERD.

Supplied Fifty-Three Thousand Four Hundred and Twenty-Eight (53,428) Oil Palm Seedlings to Farmers for Free – PERD.

Supplied 50 No Bee Hives to Farmers

Planted 2,500 No Trees, Municipal Wide (Green Ghana Day)

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Under the Disability Fund, over 69 PWDs have been supported in varied businesses, tradesmanship, education and health services among others.

Periodic intensive public education was provided in selected communities, municipal wide, on community development related issues, child rights and abuse, family planning strategies and the likes.

Regular visitations were conducted at SoS's in the municipality to ensure compliance and order according to the national standards.

All other things being equal, the assembly could have covered and provided assistance to a lot more persons with disabilities had the District Assembly Fund been regular

Revenue and Expenditure Performance

The tables below depicts how the Abuakwa South Municipal Assembly fared in terms of actual revenue generated/received against its actual expenditure in the previous years leading to 2024

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY – WEIGHTED PERFORMANCE							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	293,595.00	241,242.53	223,926.64	185,467.00	167,510.44	79,404.00	11.55%
Basic Rates	3,000.00	-	3,000.00	-	3,000.00	-	-
Fees	224,023.00	122,363.00	277,661.05	195,844.00	253,071.05	99,596.00	14.48%
Fines	4,000.00	-	1,000.00	-	5,500.00	6,300.00	0.92%
Licences	496,622.94	422,018.65	496,622.94	450,003.28	607,010.89	326,745.49	47.51%
Land	68,400.00	65,984.00	141,068.36	253,628.84	185,000.00	125,204.65	18.21 %
Rent	15,256.15	71,949.00	60,000.00	138,884.00	62,420.00	50,440.00	7.33 %
Investment	-	-	-	-	-	-	-
Sub-Total	1,104,897.09	923,557.18	1,203,278.99	1,223,827.12	1,283,512.38	687,690.14	100%
Royalties	78,931.64	145,834.26	98,931.64	89,064.61	106,000.00	51,693.82	-
Total	1,183,828.73	1,069,391.44	1,302,210.63	1,312,891.73	1,389,512.38	739,383.96	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,183,829.63	1,069,391.44	1,302,211.00	1,312,891.73	1,389,512.38	739,383.96	53.21%
Compensation Transfer	2,091,403.06	3,298,634.18	3,227,633.74	3,587,893.07	5,112,970.44	4,196,614.34	82.08%
Goods and Services Transfer	96,969.00	57,902.60	121,261.00	37,160.40	89,000.00	25,413.70	28.55%
Assets Transfer	--	--	25,180.00	0	25,180.00	-	-
DACF	3,922,241.00	850,895.14	3,769,781.60	1,886,691.89	3,092,384.42	829,265.74	26.82%
DACF-RFG	1,729,001.00	1,687,979.40	2,779,088.70	1,134,512.80	1,587,943.63	-	-
MAG	105,366.00	89,516.44	72,867.00	72,866.55	121,197.23	118,197.24	97.52%
Secondary Cities	25,087,082.72	5,832,206.34	16,872,322.75	-	9,318,854.31	330,087.00	3.54%
MP-CF	300,000.00	413,477.67	600,000.00	520,777.15	984,515.00	361,475.49	36.72%
Other Donor Support Transfer	-	-	-	-	1,000,000.00	-	-
Total	34,515,892.41	13,300,003.21	28,770,345.79	8,552,793.59	22,721,557.41	6,600,437.47	29.05%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,200,674.48	3,453,300.53	3,438,333.18	3,845,430.87	5,399,705.22	4,297,549.42	79.59%
Goods and Service	2,855,774.38	1,742,158.38	3,128,984.57	2,437,701.17	4,717,349.44	1,736,738.66	36.82%
Assets	29,459,443.55	3,789,161.97	22,203,028.06	5,613,693.67	12,604,502.75	3,350,649.44	26.58%
Total	34,515,892.41	8,984,620.88	28,770,345.81	11,896,825.71	22,721,557.41	9,384,937.52	41.30%

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

- Deepen Political and Administrative Decentralization.
- Promote Sustainable, Spatially Integrated Development of Human Settlements in the Municipality
- Enhance Equitable Access to, and Participation in Quality Education at all levels
- Ensure Accessible and Quality Universal Health Coverage (UHC) for all
- Reduce Environmental Pollution
- Promote Equal Opportunities for Persons with Disability in Social and Economic Development
- Modernize and Enhance Agricultural Production Systems
- Support Entrepreneurship and MSME Development
- Promote Proactive Planning and Implementation for Disaster Prevention and Mitigation.
- Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- Enhance Domestic Trade

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Health Care Delivery	Institutional Maternal Mortality Rate	0	57.6/10 0,000LB	0	49.4/100, 000 LB	0	0	0	0	0	0
	OPD Attendance Rate	90,000.00	96,846.00	28.57%	20%	25%	-	30%	31.50	33.07	34.73
	Immunization Coverage (Penta 3)	100%	161%	100 %	96%	100 %	69%	100%	100%	100 %	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
	• Primary	90%	85.9%	95%	80.4%	95%	90%	95%	95%	97%	97%
	• JHS	95%	77%	90%	75.2%	90%	85%	90%	93%	95%	95%
	• SHS	100%	110%	100%	113%	100%	95%	100%	100%	100%	100%
	Net Enrolment Rate:										
	• Primary	85%	80%	85%	71.3%	85%	70%	70%	75%	80%	85%
	• JHS	70%	40.2%	80%	46.5%	80%	75%	75%	82%	85%	90%
	• SHS	77%	61.3%	80%	67.2%	80%	71%	80%	80%	85%	95%
	Performance Rate JHS (BECE)										
	• Boys	100%	60%	100%	64.8%	100%	66.7%	70.3%	74.8%	98%	100%
	• Girls	100%	63.97%	100%	62.3%	100%	62.4%	72.1%	76.5%	98%	100%
	SHS (WASSCE)										
	Percentage pass in Core subjects:										
	• Boys	100%	61.64%	100%	51.3%	100%	81.7%	85%	85.6%	90.3%	100%
	• Girls	100%	60.2%	100%	47.1%	100%	84.1%	88%	88.5%	92.5%	100%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Livelihood of the poor, vulnerable, marginalized and children in the Municipality	Percentage of registered Persons with Disability engaged in sustainable / productive economic activities	100%	62%	100%	31 %	100%	35%	100%	100 %	100 %	100%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	100%	92.3%	100 %	59 %	100 %	40%	100 %	100 %	100%	100%
	Percentage of reported Child maintenance Cases settled	100%	90%	100%	51%	100%	31%	100 %	100%	100%	100%
Improved access to Safe and Reliable Water Supply services for all	Percentage of District Population with sustainable access to safe water sources	80%	60%	83%	75%	85%	78%	85%	90%	95%	100%
Improved condition of Road Networks in the Municipality	Proportionate reduction in Travel Time (1hour per Kilometer- 1hr/km)	80kmh	40kmh	50kmh	40kmh	50kmh	43kmh	75kmh	80kmh	85kmh	90kmh
Improved Domestic Resource Mobilization (Internally Generated Fund (IGF))	Proportionate growth in IGF over previous year's performance	10%	14%	15%	22.77%	15%	-	15%	15%	15%	15%
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (Flush toilets, KVIP, household Latrines	40%	38.1%	100%	39.25%	60%	39.80%	65 %	70 %	75 %	80%
Enhanced preparedness for Disaster mitigation, Municipal-wide	Percentage of District population at risk of potential disasters	0%	0.85%	0.65%	0.28%	0.40%	0.32%	0.25%	0.20%	0.15%	0.10%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops. Cassava	35.0mt/Ha	20.8mt/Ha	100%	59.43%	100%	69.47%	100%	100%	100%	100%
	Maize	8.0mt/Ha	5.01mt/Ha	100%	62.63%	100%	36.88%	100%	100%	100%	100%
	Plantain	8.0mt/Ha	5.1mt/Ha	100%	63.75%	100%	97.80%	100%	100%	100%	100%
	Cocoyam	15.0mt/Ha	12.5mt/Ha	100%	83.33%	100%	73.33%	100%	100%	100%	100%
	Growth in Livestock and Poultry population										
	• Poultry	5%	7.55%	5%	7.55%	10%	5%	10%	13%	15%	20%
	• Cattle	40%	31.72%	45%	31.72%	45%	5%	10%	15%	17%	20%
	Goat	90%	89.01%	90%	89.01%	90%	10%	12%	15%	17%	20%
	Sheep	80%	70.04%	80%	70.04%	80%	12%	15%	17%	20%	25%
	Pig	60%	46.17%	60%	46.17%	50%	4%	8%	10%	12%	15%
Local Economic Development (LED) enhanced	Proportion of trainees engaged in income generating activities	100%	42%	100%	65.81%	100%	66.67%	100%	100%	100%	100%

Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategies to adopt for improving internally revenue generation in 2024 financial year, the following strategies have been put in place to ensure the achievement of revenue targets in order of importance.

Organize Monthly Publicity Programme to Enhance Tax Consciousness

To make tax collection easy and effective, the Assembly plans to organize monthly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of public durbars and announcement.

Conduct Routine monitoring of revenue collection

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal Finance Officer, Municipal Budget Officer, Internal Auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors.

Participatory Fee Fixing Process

One major challenge for the evasion of rate payment stems from non-inclusion of rate payers in the fee fixing process as they tend to see it as an imposition. To this end, the Assembly intends to engage stakeholders extensively in the fee fixing processes through consultative meetings and implementation of the PFM guidelines at the council levels.

Capacity Building for Revenue Collectors

As part of the capacity building for revenue collectors, the Assembly plans to organize training programmes for Revenue staff in the Municipality to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of consultants to undertake this important training and also regular in-house training programme tailored to meet the specific needs of each and every collector will be carried out.

Build database on food vendors for revenue tracking

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Ghana health service will conduct health screening for all food vendors in the municipality. This is expected to build a database on food vendors and also generate revenue to the assembly.

Improve markets for revenue generation

Markets are major sources of revenue to the assembly. The Assembly intends to complete the renovation of Asiakwa, Asafo, Apedwa and Nkronsoh markets for the traders as part of capital projects expenditure under the IGF, DACF, DDF and UDG in order to improve trading activities and hence improve the revenue generation of the assembly. The construction of lockable stores and market sheds at the Kibi market will be undertaken.

Update Revenue Items Database for the Assembly

Data is a vital when it comes to IGF mobilization. Therefore, the Assembly will continue with its update of the revenue data available.

Equip Revenue Collectors

The Assembly will provide uniforms, identification cards, rain coats, wellington boots and other logistics necessary to enhance effective revenue mobilization

Revenue Mobilization Committee

The Revenue Mobilization Committee is in place and members are expected to come up with innovative ways and ideas of mobilizing revenue for the Assembly. The committee is also expected to spearhead taskforce activities to help maximize revenue.

Deepen the usage of the Electronic Billing System

As part of efforts to seal revenue leakages and to mobilize as much as possible revenue due the Assembly in 2024, the Assembly intends to serve notices of rate to all property and business owners latest by 31st December, 2023.

Collaboration with the private sector

The Assembly intends to collaborate with the private sector in areas such as tourism, sanitation, revenue mobilization and other sectors to help finance projects within the municipality. Not only these but also the private sector is expected to provide logistical and financial support during the organization of national programs like the farmers and Independence Day as part of their corporate social responsibilities.

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.
- To provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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 and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of seventy-six (76) is involved 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 Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer 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.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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 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 Municipal.

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 twenty-five (25) 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.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings organized for each statutory committee	Number of meetings held for each statutory committee	3	2	3	3	3	3
Capacity Building Programmes for Staff and Assembly members organized	Number of Capacity Building Programmes organized	4	2	4	4	4	4
Audit Committee Meeting Organised	Number of Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Acquisition of Movable and Immovable Asset
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical meetings	
Support to Traditional Authorities	
Legal services	
Internal Management of the Organization	

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) and PFM Regulations (LI 2378). 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 thirty-one (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared and submitted	Number Financial Reports submitted	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31st March	Non-applicable	31st March	31st March	31st March	31st March
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	Non-applicable	15%	15%	15%	15%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	118	130	140	140	140	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Salary Administration	Monthly validation ESPV	12	8	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	
Staff Training and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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.

Three (3) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analysts and a Planning Officer. 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

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	7th October	31th October	31th October	31th October	31th October	31th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data and information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipal. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

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

Budget Sub-Programme Objective.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	18	10	18	18	18	18
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

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.
- 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 Municipal.

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 organization 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 eleven (11) 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 2 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 Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship and sporting activities among the youth.

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 Municipal Assembly on matters relating to preschool, 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 in the Municipal.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal 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

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
-							
Teachers Quarters constructed, Municipal Wide	Number of Teachers Quarters constructed	0	0	1	1	1	1
Furniture and fittings supplied to schools	No. of Mono/Dual Desks supplied	1,200	1,598	1,500	1,500	1,500	1,500
Staff Development and Training for Teachers organised	No. of Trainings organised	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Acquisition of movables and immovable asset
Support to teaching and learning delivery (schools and teachers awards scheme, educational financial support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 with a total staff strength of thirty-six (36). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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			
		2022	2023 as at August	2024	2025	2026	2027
Nurses Quarters constructed, Municipal Wide	No of nurses quarters constructed	0	0	0	1	1	1
CHPS compound constructed	No of CHPS compound constructed	1	0	0	1	1	1
Organise public education on health issue, Municipal Wide	No. of public engagements held	3	2	4	4	4	4
HIV/AIDS activities conducted	No of condoms and test kits distributed	2,500	1000	3,000	3,500	4,000	4,500
	Frequency of public Sensitisation organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the 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 Municipal. 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 organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health promotional activities to create awareness on HIV/AIDS organized	Number of health promotional activities on HIV/ AIDS awareness creation organized	4	2	4	4	4	4
PWDs supported in the Municipality	Percentage of PWDs benefited from the PWD fund	62%	26%	80%	85%	90%	95%
Child maintenance cases settled, Municipal Wide	Percentage of child maintenance cases settled	90%	51%	100%	100%	100%	100%
Women in registered women groups trained and empowered	Percentage of women in registered women groups trained and empowered economically	85%	59%	90%	95%	100%	100%
Families educated on the negative effects of Gender Based Violence/ Domestic abuse	Number of Families educated on the negative effects of Gender Based Violence / Domestic Abuse	54	31	55	60	65	70
		54	31	55	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is 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.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. of working days to obtain certificate	20	30	15	15	15	15
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

Budget Sub- Programme Description

The Municipal Environmental Health Unit of the Abuakwa South Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 36 for this sub programme.

- The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities in the municipality certified as ODF	No of communities certified as ODF	0	0	2	2	2	2
Flush Toilets, KVIPS, House Hold Latrines made easily accessible	No of Public Toilets constructed	0	0	0	1	1	1
Gutters and Drains desilted and maintained	Number of drains maintained	2	1	3	3	4	4
	Length of gutters desilted	550m	420m	600m	600m	650m	700m
Refuse Dumps evacuated and levelled	No of dumps evacuated and levelled	2	1	4	5	5	6
Markets and public places fumigated	Frequency of fumigation and disinfestation	7	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipal 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.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads 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, Department of Feeder Roads 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 nineteen (19) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from 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 Municipality. 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.

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

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development permits issued	Number of Development permits issued	47	70	80	90	100	47
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	1	1	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing system	
Parks and gardens operations	

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, Feeder 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, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access Roads (Feeder) Reshaped Municipal wide	Length of Roads Reshaped	90km	87km	85km	58km	90km	90km
Boreholes constructed and mechanised Municipal Wide	No. of boreholes constructed and mechanised	1	0	7	2	2	3
Markets constructed and maintained, Municipal Wide	No of markets maintained	1	1	2	3	3	4
	No of markets constructed	1	0	1	1	1	1
Official and residential buildings maintained	No of official buildings maintained	1	1	1	1	1	1
	No. of residential Buildings maintained	3	1	4	5	5	5

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, rehabilitation, refurbishment, and upgrading of existing assets
	Acquisition of movables and immovable assets

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To promote Programmes and co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.

Budget Sub- Programme Description

- Provide Technical backstop for urban roads projects and consultancy services to Government of Ghana (GoG), Ghana Road Fund & Donor funded Road Projects in the Municipality.
- Planned, Programme and Co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.
- To advice on Urban Roads Policy and undertake Construction, Maintenance and installation of Street and Traffic Lights on Urban Roads in the Municipality.
- Road Construction, Quality Control, Monitoring and Evaluation.
- The Abuakwa South Municipal Urban Roads Department (ASMURD) is one of the 13 decentralized departments established under Act 936 (first schedule) for the Municipal Assemblies in order to carry its mandates. The Urban Roads Department is structured into various units headed by Head of Urban Roads Department:
 - Maintenance Unit
 - Quantity Survey Unit
 - Geodetic Survey Unit
 - Material Quality Unit
 - Traffic Management Unit

The Urban Roads Department performs its functions in coordination with other 5 stakeholders under the umbrella of the Abuakwa South Municipal Assembly, these are: - Ghana Water Company, Electricity Company of Ghana, Telecom Companies, Town & Country Planning, and Works Department

The Urban Roads Department implements its policies in three (3) different areas:

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

The Urban Roads Department is also responsible for Right-of-Way Acquisition, Maintenance of Road networks, Drainage (when necessary), Road Signals and Signs and all Road Furniture in the Municipality.

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

The following output indicators are the means with which the Assembly measures the performance of this sub-program. The table below indicates the main outputs and an indicator for each.

Where past data has been collected and represented. The table below is the Assembly's Urban Roads Department Routine & Periodic Maintenance Targets for 2020 fiscal year on Road infrastructure

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Urban roads paved	Length of roads paved	90km	95km	108km	126km	144km	162km
Pot holes filled and patched	Length of roads patched and filled	50km	32km	50km	50km	40km	40km
Gutters and Drains desilted and maintained	Number of drains maintained	2	1	3	3	4	4
	Length of gutters desilted	550m	420m	600m	600m	650m	700m

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Acquisition of movables and immovable asset
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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 nine (9) 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 promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

Budget Sub- Programme Description

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major for trading. These are Asiakwa, Asafo, Nkoronso and Apedwa markets. The biggest of these markets where the Assembly receives its greatest IGF is the Asiakwa market covering an area of 1.61 acres with an estimated trader population on market days being 500. The market can however accommodate only 400 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest Asiakwa market, contract had been awarded to build new lockable stores to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality. 3 staff are tasked to achieve the target of this sub programme.

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Economic Development Programmes organised	No of LED programmes organised	6	4	3	8	12	14
Organised and identifiable groups resourced economically	No of people benefited from LED programmes	423	277	500	515	520	530
People Cooperatives registered and trained	No of people registered	200	95	250	300	300	350
	No of people trained	200	50	250	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To facilitate implementation of programmes and projects to improve livelihood of rural farmers and ensure food security.
- Technically backstop the Agric Extension Agents to enable them function effectively in extension delivery.
- Increase growth in incomes of the rural farmer by supporting them with necessary farm inputs.
- Monitor and evaluate planned activities in all stakeholders in agriculture.
- Facilitate effective coordination among all stakeholders in agriculture.

Budget Sub- Programme Description

The sub programme seeks to provide effective extension delivery services to farmers.

The total cost of sub programme is thirty- eight thousand one hundred and nineteen eighty-four Ghana cedis (Gh¢ 38,119.84), and nineteen thousand fifty-nine Ghana Cedis ninety-two pesewas (Gh¢ 19,059.92) financed by IGF. Another nineteen thousand fifty-nine Ghana cedis ninety-two pesewas (Gh¢ 19,059.92) from DACF.

The sub-program operations include;

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

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

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural Extension farms and homes visited	No of Agricultural extension farms and homes visited	5,827	397	7,000	7,000	8,000	8,500
Crop demonstration plots established	No of crop demonstration plots established	14	4	15	15	20	25
Animal health Extension (AHE) and Disease Surveillance of livestock programmes organised	No of animal health extension (AHE) and Disease Surveillance of livestock programmes organised	5	3	6	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural research and demonstration farms	Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)
Extension services	

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

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

Disaster Prevention and Management programme is also 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

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 sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

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

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Programmes on Disaster and Risk Management organised	No of sensitization programmes on disaster and risk management organised	4	0	4	4	4	4
Communities sensitised on disaster prevention and management	Number of communities sensitised	12	10	25	30	30	40
Disaster volunteer groups (DVGs) formed and sustained	Number of DVGs formed and sustained	2	1	2	2	2	2
Disaster victims supported	No of disaster victims supported with relief items	105	256	100	150	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trees planted municipal wide	No of trees planted	1,800	2,100	2,500	2,700	2,900	3,000
Climate change activities organised	Number of climate change activities organized	4	2	4	4	4	4
Community mining sites visited or monitored, municipal wide	Frequency of monitoring conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

EDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	3111153	Complete the Construction of a 3 Storey 44 Rooms Hostel at greenery site, Kibi (GSCSP)	JABORAH CONST. LTD	95%	4,720,403.37	3,890,988.78	829,414.59	829,414.59	-	-	-
2.	3111153	Complete the Construction of 300 seating capacity auditorium and restaurant at greenery site, Kibi (GSCSP)	CEPHIL CONT. LTD	98%	3,223,608.09	2,562,420.59	661,187.50	661,187.50			

3.	3111304	Complete the Construction of Modern Community Market center at KIBI (Mall)	Gods Favour and Mercy Lot 1	18%	5,796,297.93	648,777.47	5,147,520.46	4,847,520.46			
4.	3111304	Complete the Construction of Modern Community Market center at KIBI (Mall)	Joevide Lot 2	16%	4,114,304.54	791,206.50	3,323,098.04	3,023,098.04			
5.	3111361	Complete the Construction of access roads to kibi greenery site (GSCSP)	KNAPO Construction LTD	49%	2,045,241.44	1,241,159.40	804,082.04	2,809,281.85			
6.	3111354	Complete the construction of 1No Teachers Quarters at Akwadum	Fabin Ventures	56%	580,000	200,000.00	280,000.00	280,000.00			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	KG School	Construction of 1no KG at OMAN Local Authority School	DACF	200,000.00	Concept Note
2.	Road	Conduct paving of Car Park and Bitumen Surfacing of 400m Road linking the Modern Market and Community Centre at the Kibi	GSCSP	6,149,626.70	Concept Note
3.	Pitching Storm Drain	Construction of a stone Pitching Storm Drain at the Shopping Mall to the ASMA Junction, Newtown to the Birim River and Cocobod-Shed to the ECG, Kyebi	GSCSP	4,771,649.25	Concept Note
4.	Market	Undertake external works at Bunso Market	DACF	200,000.00	Concept Note
				11,321,275.95	

