



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**KWAEBIBIREM MUNICIPAL
ASSEMBLY**

Based on the Composite Budget, **Fifteen Million, Three Hundred and Ninety-Six Thousand, Two Hundred and Forty-Two Ghana Cedis and Thirty-One Ghana Pesewas (GH¢15,396,242.31)** was projected for the 2025 Financial/Fiscal Year for the Kwaebibirem Municipal Assembly.

And subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 921), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance was approved by the Hon. Regional Minister for the Financial/Fiscal Year, 1st January to 31st December, 2025 at the Eastern Regional Co-ordinating Council (ERCC), Koforidua on 28th October, 2024.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢7,279,415.26	GH¢4,737,923.63	GH¢3,378,903.42



MUN. COORDINATING DIRECTOR

REGIONAL MINISTER

(F. OWUSU AKOWUAH)

HON. SETH KWAME ACHEAMPONG

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction - The Kwaebibirem Municipal Assembly's (KbMA's) Budget provides an avenue for stakeholders to validate compliance to the Assembly and the Local Government's policies and expenditure priorities, measure targets based on previous year's performance and examine the status of the implementation of the Assembly's Medium Term Development Plan (DMTDP).

All these efforts are geared towards enhancing the Kwaebibirem Municipality's citizens' participation, transparency and accountability in an open discussion in the delivery of value for money services to the people.

The Kwaebibirem Municipal Assembly was established by Legislative Instrument (L.I.) 1425 in November 1988. There are 5 Sub-Districts; kade ,Asuom, Kwae, Abaam and Nkwantanan Councils.

Population Structure: The Municipality's population is about 125,986 projected from the 2021 Population and Housing Census. **Males** constitute 61,879 representing 49.12% whereas **females** constitutes 64,107 representing 50.88%)

The population density of the Municipality is 151.3 persons per sq. km and a dependency ratio of 1:1.14. The age distribution of the population 0-14 representing 31%, 15-64 representing 44% and 65 and above representing 25%.

The Municipality has a surface area of about 803.47 square kilometers

Vision: A professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire Municipality and to better the lives of the people`

Mission: The Kwaebibirem Municipal Assembly exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the Municipality within the context of good governance. **Goals:** To improve the living condition of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

Core Functions: The core functions of the Municipal Assembly are outlined below as enshrined in Section 12 of the Local Governance Act 2016 (Act 936):

- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the development of the area;

- promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.

District Economy

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality. Commerce is

24.8%, Services 9.6% and Industry 2.4%. • Agriculture: The Municipality is agrarian, farmers engaged in growing oil palm, cocoa and rubber tree crops. Maize, cassava, plantain, taro as well as vegetables are also cultivated with poultry and small ruminants rearing. Agriculture contributes about 58% to the economic activities in the Municipality. The municipality prides itself as the largest producer of cocoa in the eastern region and also the largest producer of oil palm in the country.

- Road Network: All the major towns and villages are linked with roads. However, Feeder roads accounted for about 131.05km of roads in the Municipality and 585.66km urban roads.
- Energy: The various sources of Energy for cooking are Wood fuel constituting 56%, charcoal 26.4% and Gas 17%. This implied that a larger percentage of the population depended heavily on the forest (wood fuel and charcoal) for their source of cooking fuel. This situation was alarming, considering the fact that the forests is increasingly been exploited as against agriculture and other forest use. This was creating environmental problems. It was very necessary to prevent this trend and as a result, the Municipal Assembly in collaboration with other stakeholders such as the Forestry Commission, the Agricultural Department etc. initiated the following measures, thus, encouraged residents to use liquefied petroleum gas (LPG), as well as the introduction of a near-substitute in the form of improved stoves in line with SDGs target 7.1, 7.8 etc i.e. cube/compressed saw-dust, which are noted for conserving energy.
- **Health:** Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Municipal Assembly. The Municipality has one (1) government hospital, public health facilities made up of Five (5) health centers and Twenty-Six (26) functional CHPS zones which are

spread across the entire Municipality. There is also one Maternity Home and a Clinic which are privately owned in the Municipality.

- **Education:** There are currently Ninety-One (91) public schools and Fifty-Nine (59) private schools totaling One Hundred and Fifty (150) schools in the Municipality with various levels.
- **Market Centers:** There are four existing markets established. The Kade market is the major market in Kade which operates every Tuesday and Friday while the other three are located at Takyiman, Asuom and Abbam.
- **Water and Sanitation:** Environmental Sanitation is an essential factor contributing to the health, productivity and welfare of the people of Kwaebibirem. The two main types of waste are solid and liquid. The Environmental Health Unit responsible for the cleanliness of the Municipality has a well sought out Plan in place for refuse (solid and liquid) waste disposal. A total of ten centralized containers instead Seventeen (17) due to the municipality are sited at various sanitary sites in Kade. These Communal Containers are strategically placed to provide refuse collection services. Zoom lion Ghana Limited also provides domestic waste collection.
- **Tourism:** The Kwaebibirem Municipal Assembly has an active Social and Hospitable atmosphere. The Ohum Festival is celebrated annually by the people of the Akyem Abuakwa. The Ohum festival of the chiefs and people of the Akyem Abuakwa is being developed by the Chiefs, People and the Assembly to the level of other leading festivals in the Country for tourism in order to boost local economy development. Tourist attractions in the municipality including the mysterious rocks of Bempong near Nkwantanang and the golden fish at Asuom.
- **Environment:** The Municipality lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the Municipality is generally undulating with several valleys and streams, most of which drain into the Birim River. The Municipal's natural environment is characterized by numerous problems, coming from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the Municipality, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

Key Issues/Challenges:

- Poor and limited market infrastructure
- Inadequate educational infrastructure

- Inadequate and limited access to health infrastructure and care
- Inadequate and limited coverage of social protection programmes
- Unmotorable road transport network in some communities
- Irregular maintenance of streetlights at major communities
- Limited water and sanitation coverage
- Post-harvest losses

Key Achievements in 2024:

- Constructed 1 NO. 3-Unit Classroom Block with 4-Unit KVIP Toilet Facility at Akyem Abodom
- Items and money donated to 74 people with Disability
- Planning Scheme For Abodom Sectors 1, 2 & 3 Prepared
- 80 Street Naming Signage have been installed at Asuom and Kade
- Produced and Distributed 47,485 Oil Palm Seedlings to Support Farmers under PERD.
- Distributed 4,000 Coconut Seedlings to Farmers
- Collaborated with Kosmos Innovation Centre to Support the Oil Palm Processors with oil palm processing machine
- Distributed 850 NPK Fertilizers to Farmers Under Planting For Food And Jobs
- 148 youth train by Ghana Jobs and Skills Project (GJSP) in entrepreneurship training.

Revenue and Expenditure Performance

There are two main sources of Revenue to the Assembly namely: Internally Generated Funds and Central Government Funds. Internally Generated Funds (IGF) are those that

the General Assembly passes its own resolution to collect within its mandate as a rating authority.

The IGF is further broken down into Rates, Fees, Fines, Licenses, Lands and Royalties, Rent and Investment. Central Government Sources include: DACF, DACFRFG, GoG and Donors.

All these monies are spent to improve the living standards of the people within the jurisdiction of the assembly.

Revenue: The table below show how much monies the Kwebibirem Municipal Assembly is able to generate as a rating Authority.

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% performance as at September <i>Actual</i> _____x 100 <i>Budget</i>
Property Rate	310,000.00	130,987.08	260,000.00	3,658.00	400,000.00	471,864.26	117.97
Other Rates (Basic Rate)	1,000.00	300.00	1,000.00	-	1,000.00	-	-
Fees	451,776.00	402,221.00	720,406.00	645,712.30	591,947.00	404,363.00	68.31
Fines	1,000.00	100.00	1,000.00	-	1,500.00	600.00	40.00
Licenses	156,161.20	129,104.76	205,408.00	151,202.83	432,132.00	267,363.98	61.87
Land	92,000.00	81,401.40	124,000.00	106,411.60	2,500.00	1,332.00	53.28

Rent	58,140.00	27,315.00	69,480.00	85,449.00	61,200.00	57,747.00	94.36
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Investment	75,644.72	124,547.32	77,848.50	109,342.00	5,000.00	700.00	14.00
Sub-Total	1,145,721.92	895,976.56	1,459,142.50	1,101,775.73	1,495,279.00	1,203,970.24	80.52
Royalties	70,000.00	80,000.00	90,000.00	100,000.00	50,000.00	-	-
Total	1,215,721.92	975,976.56	1,549,142.50	1,201,775.73	1,545,279.00	1,203,970.24	77.91

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% performance as at September Actual _____x 100 Budget
IGF	1,215,721.92	975,976.56	1,549,142.50	1,201,775.73	1,545,279.00	1,203,970.24	77.91
Compensation of Employee	3,661,591.18	4,022,597.79	5,491,402.63	5,655,918.94	5,246,682.07	2,352,906.53	44.85
Goods and Services Transfer	109,703.00	33,407.43	89,000.00	22,991.27	143,000.00	-	-
Assets Transfer	25,180.00	-	22,309.43	-	-	-	-

DACF-Assembly	4,529,064.23	1,752,951.41	3,048,422.62	1,388,509.27	3,064,272.62	687,201.28	22.43
DACF-MP	500,000.00	460,777.15	500,000.00	459,657.72	800,000.00	649,214.41	81.15
DACF-PWD	182,110.58	252,618.56	161,582.92	198,452.76	446,582.92	210,956.54	47.24
DACF-RFG	1,652,384.70	1,134,512.80	2,080,074.43	18,628.72	1,954,619.67	1,478,166.00	75.62
MAG	81,808.56	81,808.57	118,197.24	194,176.34	-	-	-
Other Transfers (HIV/AIDS)	23,700.00	17,402.20	14,238.30	15,329.00	13,388.30	4,664.50	34.84
Total	11,981,264.17	8,732,052.47	13,074,370.07	9,155,439.75	13,213,824.58	6,587,079.50	49.85

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	3,913,590.84	4,287,680.39	5,865,212.63	5,853,042.12	5,577,331.43	2,638,167.74	47.30
Goods and Services	3,553,266.06	2,620,658.60	3,674,137.73	3,509,001.15	4,115,507.19	2,362,132.83	57.40

Assets	4,514,407.27	915,419.51	3,535,019.71	245,077.18	3,520,985.96	83,608.68	2.37
Total	11,981,264.17	7,823,758.50	13,074,370.07	9,607,120.45	13,213,824.58	5,083,909.25	38.47

Adopted Medium Term National Development Policy Framework (MTNDPF) 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
- ✚ Strengthen social protection,
 - ✚ especially for children, women, persons with disability and the elderly
- ✚ Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- ✚ Improve efficiency and effectiveness of road transport infrastructure and services

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
		Target	Actual	Target	Actuals as at Sept.	Target	Target	Target	Target
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.25%	0	0.2%	0	0.2%	0.2%	0.2%	0.2%
	OPD attendance rate	100	115%	100%	83%	100%	100%	100%	100%

	Annual Antenatal Care (ANC) coverage.	4% (4,970)	60% (2,982)	4% (5,039)	39.70% (2,000)	4%	4%	4%	4%
	Percentage skilled deliveries.	60% (2,982)	47% (2,336)	60% (3,023)	32.12% (1,620)	60%	60%	60%	60%

Revenue Mobilization Strategies

- Organise meeting for rate payers
- Undertake spot checks and monitoring visits to markets and other revenue points
- Reshuffle revenue collectors every six months
- Construction of revenue barriers and check points
- Recruit 5 commission collectors
- Build the capacity of revenue collector
- Audit books of revenue collectors every quarters
- Stakeholder's consultative engagements

PART B: BUDGET PROGRAMME/SUBPROGRAMME 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 ensure sound financial management of the Assembly's resources.

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

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 and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Audit, Procurement Unit, and Records Unit.

A total staff strength of fifty-eight (58) 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 Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility Fund/DACF-RFG.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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 Municipal Assembly.
To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub- Programme Description

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

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 fifty-eight (58) 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 programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

The main challenges this sub programme will encounter are inadequate office space, and non-decentralization of some key department.

Table 5: 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			
		2024	2024 as at August	2025	2026	2027	2028
Meetings for each Statutory Subcommittee organized	Number of meetings held for each statutory committee	3	4	4	4	4	4
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	1	2	2	2	2	2
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	0	3	3	3	3	3
Financial Reports prepared and submitted	Number Financial Reports submitted	21	29	29	29	29	29

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the subprogramme

Standardized Operations	Standardized Projects
Procurement Management	Procurement of Office Furniture and Fitting

Official / National Celebration	
Security Management	
Support to Traditional Authorities	
Internal Management of the Organization	
Data & Information Dissemination	
Coordination & Harmonization of Data	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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.

Budget Sub- Programme Description

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

The sub-programme 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 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. The sub-programme is manned by thirteen (13) 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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

1. 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.

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 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. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are inadequate staff, office space and furniture.

Table 9: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	39	71	90	95	100	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	3	1	3	3	3	3
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
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Performance Management	
Internal Management of the Organization	
Personnel & Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistic

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

To facilitate, monitor and evaluate, 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

2. Budget Sub- Programme Description

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

Preparing and reviewing District 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this subprogramme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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			
		2024	2024 as at August	2025	2026	2027	2028

Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 st October	-	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific assembly's policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area 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 district policies and objectives for the growth and development of the Municipality.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area 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 funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2024 as at August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory subcommittee meeting held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and Technical Meetings	

Legislative and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. **Budget Programme Objectives**

To formulate and implement policies on Education in the Municipality 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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

3. **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 Municipality for socio-economic development through their registration and certification.

The various organization or 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 Municipality. Total staff strength of twenty eight (28) 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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space, logistics and furniture.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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 provision of educational infrastructure/facilities.

To improve the quality of teaching and learning in the Municipality.

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 Municipality level. Key sub-program operations include;

Advise the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the Municipality 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 Municipality.

Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.

Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.

Advise the Assembly on all matters relating to sports development in the Municipality.

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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, inadequate office space and logistics and inadequate educational infrastructure. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections
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Increase/improve educational infrastructure and facilities		2024	2024 as at August	2025	2026	2027	2028
	Number of classroom blocks constructed	3	3	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of school furniture supplied	950	1,150	300	300	300	300
Improve performance in BECE	Number of STMIE clinics supported	2	1	2	2	2	2
	% of students with average pass mark	95	-	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Supply of School Furniture

Supervision and inspection of Education Delivery	Construction of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom
Support Education related activities (STME, Sports and Culture development, My First Day at School and public sensitization programmes)	Supply of mono desks to some selected schools
Scholarship schemes for needy but brilliant students	Construction of 1 No. 6-units classroom block with office, store and toilet facility at Kade Methodist Primary
	Construction of 3-units classroom block with ancillary facility at Larbikrom.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. 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 Municipality. 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 Municipality. It provides,

supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze 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 with a total staff strength of twenty-seven (27). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Challenges militating against the success of this sub-programme include inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: 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			
		2024	2024 as at August	2025	2026	2027	2028
CHPs compounds constructed	Number of CHPs compounds constructed	1		1	1	1	1
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,000	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	1	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for HIV/AIDS/Malaria prevention programmes and Immunization Municipal Wide	Construction of CHPS Compound with 1 No. Mechanized borehole at Atobriso

Solid Waste Management	Completion of ENT at Kade Government Hospital
Liquid Waste Management	Completion of a CHPs compound at Krobo
Environmental Sanitation Management	Rehabilitation of a CHPs compound at Takyiman

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the 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. 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 eleven (11) 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 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			
		2024	2024 as at August	2025	2026	2027	2028
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	37	60	60	60	60	60
Child right promotion and protection interventions implemented	Number of cases worked on	20	12	30	30	30	30
Organized medical screening for food vendors to promote food safety	Number of food venders screened	3,334	3,699	4,100	4,200	4,300	4,400

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects The table lists the main Operations and projects to be undertaken by the subprogramme

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Community Mobilization	
Gender Empowerment and Mainstreaming	
Monitory and Evaluation	
Social Intervention Programmes	
Procurement of Office Supplies and Consumables	

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 Municipality 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 District 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 District. Challenges facing this subprogramme 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2024 as at August	2025	2026	2027	2028
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.	7	5	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects The table lists the main Operations and projects to be undertaken by the subprogramme

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Kwaebibirem Municipality.

2. Budget Sub- Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of twenty-seven (27) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

Table 23: Budget Sub-Programme Results Statement

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

Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	0	1	1	1	1
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m ³	51 m ³	80m ³	150m ³	200m ³	200m ³
Budget Sub-Programme Standardized Operations and Projects	Number of Collection of Sanitation Facilities	12	5	12	12	12	12
Community-Led Total Sanitation Program (CLTS)							

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Clean-up Exercises	
Provision for Water and Sanitation Activities	
Fumigate public places (Schools, Hospitals, and Markets etc.)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Assist in building capacity in the Municipality 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 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 Assembly 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 implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan and develop local plans/planning schemes, 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 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 Municipality.

- 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 Municipality. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Development permits issued	Number of Development permits issued	50	30	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	1	2	2	2	2
Statutory meetings convened	Number of meetings organized		2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	25	50	50	50	50	50
	Number of properties numbered	50	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	

Administrative and Technical Meetings	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

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

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub- Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with six officers (6) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2024 as at August	2025	2026	2027	2028
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	10	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Contract Certificates for Payment	Construction of 1 No. 3 Units classroom block with ancillary facility at Labikrom
Inspection of Projects	Construction of 40 bed female ward at kade Government Hospital.
Organize Site Meetings	Construction of 3-units classroom block with ancillary facility at Larbikrom
Operation and Maintenance Plan	Rehabilitation of a CHPS compound at Takyiman
	Construction of 24mx30m durbar grounds with storeroom, concrete bed and shed, Mechanised borehole at Tweapease
	Construction of 3-unit classroom block and ancillary facility at Mereponso
	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Kobo and Okoda
	Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a poly tank
	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and road safety to create an efficient and effective road network that meets user needs.

2. Budget Sub- Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has Two (2) staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and Internally Generated Funds. The key issues facing the sub-program are the lack of key personnel and late release of funds to the Department.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2024 as at August	2025	2026	2027	2028
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	8.5km	20km	20km	20km	25km
	No. of Drainage/Culvert Constructed	2	2	4	3	3	3
	Length of Road Asphalted	0	0	5km	4km	5km	5km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Contract Certificates for Payment	Construction of 1 No. 6 Units classroom block with office store and toilet facility at Kade Methodist
Inspection of Projects	Supply and maintenance of streetlights in the municipality.
Organize Site Meetings	Construction of 3-units classroom block with ancillary facility at Larbikrom
Operation and Maintenance Plan	Rehabilitation of a CHPS compound at Takyiman.
	Completion of 6-unit classroom block at Kukubi
	Construction of 3-unit classroom block and ancillary facility at Mereponso
	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Kobo and Okoda
	Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a poly tank
	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso

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.

To promote trade and tourism.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality 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 three (3) 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.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

To promote trade and tourism.

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 Municipality. 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 subprogramme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

Advising on the provision of credit for micro, small-scale and medium scale enterprises.

Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

Assisting in the establishment and management of rural and small-scale industries on commercial basis.

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

Offering business and trading advisory information services.

Facilitating the promotion of tourism in the District.

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 and challenged by inadequate office equipment, low interest in technical, transport difficulty and inadequate funding, among others. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Apprenticeship

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of groups and people trained	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	50	70	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

2. Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

The department of Agriculture is 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 Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

Promoting extension services to farmers.

Assisting and participating in on-farm adaptive research.

Lead the collection of data for analysis on cost effective farming enterprises.

Advising and encouraging crop development through nursery propagation.

Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers 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 levels, inadequate office space, and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	4,544	8,650	8,650	8,650	8,650	8,650
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	5	8	8	8	8	8

Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) program distributed	Number of Oil Palm seedlings distributed	60,000	60,000	60,000	60,000	60,000	60,000
	Number of coconut seedlings and distributed	3,500	15,000	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Procurement of Office Equipment and Logistics
Internal Management of the Organization	
Monitoring and Evaluation / GOG Flagship Programmes and Projects	
Official Celebration	
Data Collection	
Surveillance and Management of Diseases and Pests	
Administration and Technical Meetings	

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 coordinating 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

(Describe how you will achieve the programme)

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 Municipality. 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 District 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 District.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by coordinating 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 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 District.

Facilitate collection, collation and preservation of data on disasters in the District.

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 subprogramme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, and inadequate logistics for public education and sensitization.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at August	2025	2026	2027	2028
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	7	25	25	25	25	25
	Number of Communities sensitized	6	10	10	10	10	10
Climate change programs organized	Number of Climate change programs organized	6	6	6	6	6	6
	Number of communities engaged in Afforestation/ Tree Planting	15	15	15	15	15	6
Victims to be assisted.	Number of victims assisted annually.	8	25	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

To ensure that ecosystem services are protected and maintained for future human generations.

To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Increase environmental protection through re-afforestation.

2. 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 recognizes 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 subprogramme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-programme are office space and furniture.

Table 37: 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			
		2024	2024 as at August	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

List of all Projects/Programmes	IGF	GOG	DACF	DACF-RFG	TOTAL BUDGET	Justification
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
B.P.1. MANAGEMENT AND ADMINISTRATION						
1.Compensation of Employees	125,649.36	3,324,385.56			3,450,034.92	Remuneration of established post and Casual workers of the Assembly
2. Other PE related allowances	96,877.82				96,877.82	Payment of other PE related allowances and commission
Consultancy expenses (Commission)	100,000.00				100,000.00	
3. Organise Statutory meetings (General Assembly, EXECO and sub-committee)- substructure allowance	60,000.00		30,000.00		90,000.00	Strengthen administrative and political decentralization
4. Strengthening of Zonal Councils	79,524.00		53,553.22		133,077.22	To enhance substructure support and improved service delivery

5. procurement plan preparation and Procurement of Office supplies and consumables	10,000.00		25,000.00		35,000.00	To enhance effective service delivery
6. Procurement of Office Equipment (computers, printres and accessories)			52,000.00		52,000.00	To enhance effective service delivery
7. Maintenance of Security, Law & Order	32,000.00		30,000.00		62,000.00	To enhance security and protection of human life
Operation and maintenance of office building, markets and community centers	30,000.00		70,000.00		100,000.00	To enhance effective service delivery
Operation and maintenance of official bugalows	10,000.00		45,000.00		55,000.00	To enhance effective service delivery
Operation and maintenance of official vehicle	50,000.00		77,766.09		127,766.09	To enhance effective service delivery
9. Other Travel and Transport expenses	56,000.00				56,000.00	To enhance productivity at the work place place
10. Official /National celebrations	25,000.00		40,000.00		65,000.00	National Celebration supported (Assembly/ MP CF)
11. NALAG Dues			10,000.00		10,000.00	Payment of NALAG Dues

15. Donations and Contributions (Assembly and MPs)	25,000.00		100,000.00		125,000.00	Undertake Social commitments /Corporate responsibilities in the District
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Electricity Charges	45,000.00				45,000.00	To enhance productivity at the work place place
Telecommunication	12,000.00				12,000.00	To enhance productivity at the work place place
Postal Charges	500.00				500.00	To enhance productivity at the work place place
Purchase of Petty Tools	5,000.00				5,000.00	To enhance productivity at the work place place
Rentals	30,000.00				30,000.00	To enhance service delivery
Refreshment items	40,000.00				40,000.00	To enhance service delivery
Public Education & Sensitization	10,000.00				10,000.00	Inform public of activities of the Assembly and include them in decision making
Services of state protocol	30,000.00				30,000.00	To further deepen the decentralization process

Fuel and lubricants	102,137.82				102,137.82	To enhance productivity at the work place place
Insurance of official Vehicle/motors	10,000.00				10,000.00	To enhance effective service delivery
Hiring of Vehicle for attending occasions	6,000.00				6,000.00	To enhance productivity at the work place place

Donation to Traditional Authorities	10,000.00				10,000.00	To support Chieftaincy institutions on national development
Support for Non-Decentralized department	5,000.00				5,000.00	To enhance effective service delivery
Embossment of assembly assets	3,000.00				3,000.00	For easy identification of Assembly's asset
Supply of uniform for cleaners/laborers/security	5,000.00				5,000.00	To enhance effective service delivery
Support to CIP			133,883.05		133,883.05	Communal spirit promoted/encouraged for community development.
Repairs and Maintenance (Computers, furniture and fittings)	12,000.00		5,000.00		17,000.00	Work effectiveness and efficiency enhanced.
Supply of office furniture and fittings			45,000.00			

					45,000.00	
SUB-TOTAL	1,025,689.00	3,324,385.56	717,202.36	-	5,067,276.92	
PLANNING, BUDGETTING AND COORDINATION						
Promulgation and Gazette of 2024 Fee-Fixing Resolution	20,000.00		10,000.00		30,000.00	Enhance maintenance of law and order District wide

Distribution of 2026 bills /Organise Town Hall meetings	30,000.00		60,000.00		90,000.00	To enhance effective service delivery
1. Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data, etc.) and Enhancement of Revenue Software	30,000.00		24,766.09		54,766.09	To ensure improvement in revenue mobilization
Preparation of 2025 Fee- Fixing Resolution and Composite Budget	20,000.00		40,000.00		60,000.00	To enhance effective service delivery
Monitoring and Coordination of projects and programmes			25,000.00		25,000.00	
Preparation of PCN and DDDP activities, MTDP and Annual Action Plan			50,000.00		50,000.00	To enhance effective service delivery

SUB-TOTAL	100,000.00	-	179,766.09	-	279,766.09	
DEPARTMENT OF STATISTICS						
1.Update data base of revenue generating activities in the Municipality	5,000.00				5,000.00	To improve revenue mobilization
2. Compensation of Employees		130,158.84			130,158.84	Staff compensated
3. Local travel/ updating data base on disability	2,000.00	5,000.00	27,000.00		34,000.00	To enhance effective service delivery
4. collection of administrative data from all agencies within KbMA	15,000.00	5,000.00			20,000.00	To enhance effective service delivery
SUB-TOTAL	22,000.00	140,158.84	27,000.00	-	189,158.84	
HUMAN RESOURCE MANAGEMENT						
1. Capacity Building / seminars and conferences for Staff & Assembly members.	20,000.00		20,000.00		40,000.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.

2. Internal Management of the Human Resource Department	10,000.00				10,000.00	To enhance productivity at the work place
3. Compensation of Employees		155,968.20			155,968.20	Staff compensated
Staff Welfare expenses	15,000.00				15,000.00	To enhance effective services delivery
Staff training on Local Government protocols		10,000.00			10,000.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
Procure 1 No. table top fridge			10,000.00		10,000.00	To enhance effective services delivery

Organize orientation programme for new recruits	20,000.00		5,000.00		25,000.00	To enhance effective services delivery
SUB-TOTAL	65,000.00	165,968.20	35,000.00	-	265,968.20	
FINANCE						
Organise Audit Committee meetings	10,000.00		8,000.00		18,000.00	Strengthen Administrative and Political Decentralization.
Value books	14,000.00				14,000.00	Work effectiveness and efficiency enhanced.

Internal Management of the Finance unit	5,000.00				5,000.00	To enhance productivity at the work place
Bank charges	7,000.00				7,000.00	Payment of bank charges
Purchase of logistics for revenue collectors	3,000.00				3,000.00	Ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the District
SUB-TOTAL	39,000.00	-	8,000.00	-		
					47,000.00	
B.P.1 TOTAL	1,251,689.00	3,630,512.60	966,968.45	-	5,849,170.05	
B.P.2. SOCIAL SERVICES DELIVERY						

EDUCATION, YOUTH AND SPORT DEVELOPMENT						
2. Internal Management of the Unit	8,000.00				8,000.00	To enhance productivity at the work place
Construction of 1 No. 3-Units Classroom Block with ancillary facilities at Abodom (retention)				15,000.00	15,000.00	Quality of teaching and learning improved
Supply of mono desks to selected schools			57,600.00	36,000.00	93,600.00	Quality of teaching and learning improved

Construction of Ino. ICT Lab at Bomso MA Basic School (MP)			150,000.00		150,000.00	Quality of teaching and learning improved
					-	
Support Education related activities (STME, Sports and Culture development, My First Day at School and public sensitization programmes)			30,000.00		30,000.00	Education service delivery improved
Scholarship schemes for needy but brilliant students			23,553.22		23,553.22	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student
Construction of 1No. 3 unit classroom block with office store and 3No. Toilet facility with female changing room at Okyinso				505,000.00	505,000.00	
Construction of 2No. 4-unit institutional toilets at Takyiman Methodist and Otumi Presby Primary				200,000.00	200,000.00	
Construction of 3-units classroom block with ancillary facility at Larbikrom			29,372.87			Quality of teaching and learning improved

SUB-TOTAL	8,000.00	-	290,526.09	756,000.00	29,372.87 1,054,526.09	1,054,526.09
HEALTH DELIVERY						
2. Internal Management of the Unit	5,000.00				5,000.00	To enhance productivity at the work place
Support for the Construction of 40 bed female ward at Kade Government Hospital			100,000.00		100,000.00	Improved access to health care delivery
Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso				143,232.06	143,232.06	
Completion of ENT at Kade Government Hospital (MP)			150,000.00		150,000.00	Improved access to health care delivery
Completion of CHPS compound at Amanfrom/Krobo (MP)			100,000.00		100,000.00	Improved access to health care delivery
Support for HIV/AIDS /Malaria prevention programmes and Immunization Municipal wide			13,388.30		13,388.30	HIV/AIDS, malaria and other disease infections reduced
Rehabilitation of a CHPS compound at Takyiman			53,454.14		53,454.14	Improved access to health care delivery
SUB-TOTAL	5,000.00	-	416,842.44	143,232.06	565,074.50	565,074.50

ENVIRONMENTAL HEALTH						
1. Compensation of Staff		1,029,110.60			1,029,110.60	Staff compensated
2. Sanitation Improvement Package			373,750.00		373,750.00	Environmental sanitation improved
3. Fumigation, disinfection and disinfestation of Markets, Sanitary Sites and clean-up exercise			299,000.00		299,000.00	Environmental sanitation improved
4. Management of Final Disposal Sites (Waste Landfills) and pushing of community dumpsite			104,489.80		104,489.80	Environmental sanitation improved
Monitoring and training of food vendors					-	Environmental sanitation improved
Procure 1 No. motorbike for Environmental Health Unit.			18,000.00		18,000.00	Environmental sanitation improved
Renovation of 2 No meat shops at Kade and Asuom			20,000.00		20,000.00	Environmental sanitation improved
Purchase of Sanitary materials and tools	8,000.00		10,000.00		18,000.00	Environmental sanitation improved
Registration of births and death			5,000.00		5,000.00	To enhance effective service delivery

Sensitize the public on environmental health issues, and embark on CLTS and organize Clean-up exercise			23,000.00		23,000.00	Environmental sanitation improved
Renovation and furnishing of the environmental health offices			12,000.00			Environmental sanitation improved
SUB-TOTAL	8,000.00	1,029,110.60	865,239.80	-	1,902,350.40	1,902,350.40
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
1.Compensation of Employees		724,194.04			724,194.04	Staff compensated
2. Internal Management of the Unit	8,000.00				8,000.00	To enhanced productivity at work place
Water and sanitation activities		7000			7,000.00	To enhanced productivity at work place
Procure office supplies and stationery	6,000.00	5,000.00			11,000.00	To enhanced productivity at work place
Support to the vulnerable	1,000.00	8,000.00			9,000.00	To enhanced productivity at work place

Community mobilization and sensitization	500.00	8,000.00			8,500.00	Inform public of activities of the Assembly and include them in decision making
Undertake social enquiry investigations	1,000.00	4,000.00			5,000.00	To enhance effective service delivery
Mobilize communities in the management of water and sanitation facilities			15,000.00		15,000.00	To enhance effective service delivery
Support to Fideration activities			5,000.00		5,000.00	Capacity of staff enhanced for effective implementation of the decentralization policy, plans and programmes
Procure items disburse funds to PLWDs			111,000.00		111,000.00	To improve livelihood of PLWD.
Organize DFMC meetings and disbursement ceremonies			10,582.92		10,582.92	To improve livelihood of PLWD.
Verification of applications and monitoring			10,000.00		10,000.00	To ensure productivity of PLWD
Capacity building for PWDs			10,000.00		10,000.00	To build the capacity of PLWDs
Child Rights Promotion and Protection/Gender Activities			10,000.00		10,000.00	To ensure child protection and safety
Organization and formation of income generating groups			20,000.00		20,000.00	To improve the livelihood of the poor

Facilitate the registration and renewal of NHIS cards for indigens			5,000.00		5,000.00	To enhance the wellbeing of the poor
SUB-TOTAL	16,500.00	756,194.04	196,582.92	-	969,276.96	969,276.96
BIRTH AND DEATH REGISTRY						
1. Support sensitization and other related programmes for effective registration of Birth and deaths in the Municipality	10,000.00				10,000.00	
2. Compensation of Employees		104,986.04			104,986.04	Remuneration for established post staff
SUB-TOTAL	10,000.00	104,986.04	-	-	114,986.04	
B.P.2. TOTAL	47,500.00	1,890,290.68	1,769,191.25	899,232.06	4,606,213.99	
B.P.3 INFRASTRUCTURE DELIVERY AND MANAGEMENT WORKS						
1.Compensations of Employees		397,931.76			397,931.76	Staff compensated

4. Extension and maintenance of street lights Municipal Wide			80,000.00		80,000.00	Enhanced rural electrification and security
Construction of 4 No. toilet facility in selected schools	199,000.00				199,000.00	To improve environmental sanitation
2. Internal Management of the Unit	2,000.00				2,000.00	To enhance productivity at the work place
facility inventory/ Construction of 25Unit Market stalls at Abodom				250,000.00	250,000.00	GoG Goods & Services Transfer for internal management of the Unit
Procure office equipment and accessories		9,000.00			9,000.00	GoG Goods & Services Transfer for internal management of the Unit
Protective clothing		11,000.00			11,000.00	Food Hygiene and Environmental sanitation improved.
Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a polytank				91,100.33	91,100.33	
Maintenance of Boreholes	18,000.00				18,000.00	To ensure access to affordable and timely justice
FEEDER ROADS						

Inspection of roads		15,000.00			15,000.00	GoG Goods & Services Transfer for internal management of the Unit
Sensitisation on development control		0.00	50,000.00		50,000.00	GoG Goods & Services Transfer for internal management of the Unit
Fuel for routine activities		15,000.00			15,000.00	GoG Goods & Services Transfer for internal management of the Unit
Construction of 1No. Storm Drain at Kade				210,000.00	210,000.00	GoG Goods & Services Transfer for internal management of the Unit
Construction of 24m by 30m durbar ground with store room, concrete bed, shed, 1No. Mechanized borehole, storage tank and 3 stand pipes				335,631.18	335,631.18	To enhance easy access and mobility of people, goods and services
Reshaping/Maintenance of feeder roads, Lorry parks and U-Drains and markets in selected communities			70,000.00	263,083.50	333,083.50	To enhance easy access and mobility of people, goods and services
Construction of 2No. 900mm diameter Culverts with filling				199,174.32	199,174.32	To enhance easy access and mobility of people, goods and services

WATER						
Drilling and mechanization of 3No. borehole with overhead tank			200,000.00			To ensure access to portable drinking water
					200,000.00	
SUB-TOTAL	219,000.00	447,931.76	400,000.00	1,348,989.33	2,415,921.09	2,415,921.09

PHYSICAL PLANNING						
1.Compensation of Employees		205,605.12			205,605.12	Staff compensated
3. streets naming and Addressing project at Asuom		18,000.00	40,000.00		58,000.00	Enhance easy accessibility and promote efficient revenue collection
Registration of Assembly's properties			35,159.30		35,159.30	Assembly's properties registered and captured in the Fixed Asset Register
2. Internal Management of the Unit	2,000.00				2,000.00	To enhance effective service delivery
Inspection and reconnaissance	500.00				500.00	
Traverse	500.00				500.00	
Layout design	2,000.00				2,000.00	

preparation of Akyem Asuom sectors 5&6 and Kwaie planning Scheme			130,000.00		130,000.00	GoG Goods & Services Transfer for internal management of the Unit
Conduct site inspection, sensitize and enforce building regulations			10,000.00		10,000.00	Sustainable and orderly development of human settlements ensured. 3
SUB-TOTAL	5,000.00	223,605.12	215,159.30	-	443,764.42	443,764.42

B.P.3 : TOTAL	224,000.00	671,536.88	615,159.30	1,348,989.33	2,859,685.51	
B.P. 4: ECONOMIC DEVELOPMENT						
AGRICULTURAL DEVELOPMENT						
1.Compensation of Employees		984,547.92			984,547.92	Staff compensated
2. Internal Management of the Unit	5,000.00				5,000.00	To enhance effective service delivery
Establish yam demonstration plot, demonstrate good agronomic practice (beetle infestation control and prevention measures		0.00				GoG Goods & Services Transfer for internal management of the Unit
			-		-	

Maintenance of official vehicles and motorbikes		3,920.00	3,000.00		6,920.00	GoG Goods & Services Transfer for internal management of the Unit
Fuel and lubricants		4,000.00			4,000.00	GoG Goods & Services Transfer for internal management of the Unit
Organize District Research Extension Linkage Committee (RELC) planning session		5,000.00	5,000.00		10,000.00	Promote agricultural productivity in the Municipal
Conduct field monitoring by Municipal Agricultural Officers (MAOs) in all operational areas		4,800.00	16,400.00		21,200.00	GoG Goods & Services Transfer for internal management of the Unit

Conduct fifty-four (54) weekly market data survey		480.00	2,200.00		2,680.00	Promote agricultural productivity in the Municipal
Facilitate production and distribution of 60,000 oil palm seedlings to support farmers under PERD.			40,000.00		40,000.00	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD
Facilitate the distribution of 15,000 coconut seedlings to farmers			14,532.18		14,532.18	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD

Conduct home and farm visits for effective extension development on crops and livestock		2,400.00	8,400.00		10,800.00	Promote agricultural productivity in the Municipal
Train technical staff on nutrition sensitive Agriculture		3,000.00	5,000.00		8,000.00	Promote agricultural productivity in the Municipality
Rehabilitate the washrooms within the Department of Agricultural office building					-	To enhance sanitation
Organize farmers for a in all operational areas		2,100.00			2,100.00	To deepen decentralization and improve service delivery
Conduct multi-round annual crops and livestock survey (MRACLS)		4,300.00	2,700.00		7,000.00	Promote agricultural productivity in the Municipality

Payment of utility bills	3,000.00				3,000.00	
Organize Farmers Days Celebration			100,000.00		100,000.00	Support implementation of National Policy ensure food security in the Municipal
SUB-TOTAL	8,000.00	1,014,547.92	197,232.18	-	1,219,780.10	1,219,780.10
Trade and Industry (BAC)						

2. Internal Management of the Unit	2,000.00				2,000.00	To enhance productivity at the work place
Construction of 130 No. market stalls at Kade and Abaam			350,000.00	300,000.00	650,000.00	To enhance economic activities in the municipality
Construction of 400-unit market stalls at Kade			74,392.66		74,392.66	To enhance economic activities in the municipality
Training of palm oil producers in improved techniques in palm oil extraction			10,000.00		10,000.00	Boost occupational skill training to youth in the Municipal
Follow-up and monitoring of businesses			2,000.00		2,000.00	Boost occupational skill training to youth in the Municipal
Establish and support DCACT, DAAS and LED to improve the living conditions of the citizenry			10,000.00		10,000.00	Boost occupational skill training to youth in the Municipal
Provide training for artisans			5,000.00		5,000.00	Boost occupational skill training to youth in the Municipal
Conduct business forums			5,000.00		5,000.00	
Provide business counselling services			3,000.00		3,000.00	Boost occupational skill training to youth in the Municipal

Develop the mysterious rocks of Bempong into a tourist site			35,000.00		35,000.00	Boost occupational skill training to youth in the Municipal
SUB-TOTAL	2,000.00	-	494,392.66	300,000.00		796,392.66
P.B.4: TOTAL	10,000.00	1,014,547.92	691,624.84	300,000.00	796,392.66 2,016,172.76	
P.B.5: ENVIRONMENTAL MANAGEMENT						To enhance productivity at the work place
2. Internal Management of the Unit	5,000.00				5,000.00	
Sensitize the public on Disaster Management and early warning signs			10,000.00		10,000.00	
Training of Disaster Management Volunteers			5,000.00		5,000.00	
Organize climate change programmes			10,000.00		10,000.00	

Provide relief items to disaster victims			35,000.00		35,000.00	To support disaster victims
P.B.5: TOTAL	5,000.00	-	60,000.00	-	65,000.00	
GRAND TOTAL	1,538,189.00	7,206,888.08	4,102,943.84	2,548,221.39	15,396,242.31	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget

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