



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**GA SOUTH MUNICIPAL ASSEMBLY**

**APPROVAL STATEMENT**



The Ga South Municipal Assembly Ngleshie, Amanfro at the General Assembly Meeting held on 28<sup>th</sup> October, 2025 approved the Total Annual Composite Budget of Seventy-Four Million, Eight Hundred and Sixty-Four Ghana Cedis, One-Hundred and Forty-Three Ghana cedis (GHC74,864,143) for the 2026 Financial Year.

The break-down is as follows

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢13,381,568.00	GH¢12,379,916.00	GH¢49,102,658.00

Total Budget GH¢74,864,143

**HON. NENE AGBO TETTEH SHAIBU**  
(PRESIDING MEMBER)

**EUGENIA A. AGBENYEGAH**  
(MUN. COORDINATING DIR)

**PRESIDING MEMBER**  
**GA SOUTH MUNICIPAL ASSEMBLY**  
**NGLESHIE AMANFRO**

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

### **1. ESTABLISHMENT OF THE DISTRICT**

The Ga South Municipal Assembly is one of the Two Hundred and Sixty MMDA's in Ghana with its capital being Ngleshie Amanfro. The Municipality was carved out as a separate Municipality from the then Ga South Municipal Assembly (Weija Gbawe) by the Legislative Instrument 2316. It was inaugurated on Thursday, 15th March, 2018 and became operational on 26<sup>th</sup> March, 2018. It occupies an area of 385.23 square kilometres.

### **2. POPULATION STRUCTURE**

The projected population for 2026 is 403,424 comprising 198,056 Males (49 percent) and 205,368 Females (51 percent). This projection is based on an inter-censual growth rate of 2.95 percent.

### **3. VISION**

A Well-managed Municipality and Center of Excellence in Service Delivery for Citizens and Business prosperity.

### **4. MISSION**

The Ga South Municipal Assembly exists to provide an effective and efficient delivery service to ensure quality and dignified life for all citizens and businesses through balanced and excellent delivery of socio-economic policies within the context of good local governance.

### **5. GOALS**

The goal of Ga South Municipal Assembly is to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance

## **6. CORE FUNCTIONS**

The core functions of the Ga South Municipal Assembly as outlined in the LI 2316 are:

- Exercise political and administrative authority in the Municipality;
- Promote local economic development;
- Provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.

## **7. MUNICIPAL ECONOMY**

The Ga South Municipality is projected to have an economically active population. The structure of the local economy is gradually shifting away from Agriculture and fishery to service and commerce with about over 57% of the economically active population engaged in the service and sales occupation.

The informal sector is the largest employer in the Municipality, followed by the private formal sector. The proportion of the females working in the private informal sector is quite higher than that of their male counterparts. However, the proportion of males employed in the public sector is higher than the females. This may possibly be attributed to the fact that generally literacy level is lower among the female population in Ghana.

The Municipal Economy is further discussed according to the following sectors;

## Agriculture

Agriculture is the mainstay of the people in the Municipality. Our major crop of comparative advantage are pineapples and vegetables for export whilst cassava and maize are food security crops. The Municipality could also boast of livestock such as cattle, goat, pigs, poultry and alternative livelihood farming such as grass cutter, rabbits, bee-keeping and snail farming. Some farmers are also engaged in aquaculture production along the coast within the municipality.

There are over 15,374 farmers within the municipality, out of which 3,739 are in 97 functional farmer groups with 2889 males and 850 females involved in processing and marketing as well as crop and livestock production. The total agricultural land is 96.61 km<sup>2</sup>. The major challenge of the sector is the illegal sand winning activities claiming most of the agricultural lands in the Municipality.

**Table 1: Agricultural Lands in the Municipality**

Type of Land	Size of Land
Land under cultivation	43.50
Undeveloped agricultural Land Area	12.30
Land under Forest	10.10
Others (fish ponds)	2.01
Others (built environment & Degraded lands)	28.7
<b>Agricultural Land Area</b>	<b>96.61 km<sup>2</sup></b>

## Feed Ghana

The Feed Ghana Programme (FGP) is a 2025-2028 government initiative to transform Ghana's agricultural sector, boost food security, and create jobs through a more integrated, technology-driven approach. It aims to increase local production of key commodities like maize, rice, and poultry as well as provide support to farmers and reduce import dependency. The program focuses on creating employment for youth, strengthening value chains, and ensuring raw materials are available for agro-processing and export. So far, the Assembly through the Department of Agriculture has registered 3,669 farmers (104 Farmer Based Organizations). Of this figure 2,376 are males, while 1,293 are females

## Road Network

Majority of the urban roads in the Municipality (57.60 percent) is not in a good condition and about 59.10 per cent feeder roads condition can be described as bad.

The Urban Roads Department and the Feeder Roads Unit of the Ga South Municipal Assembly manages a total road network of about 2,957.29km. The Break-down are as follows. The break-down is as follows:

**Table 2: Road Network in Ga South**

<b>Roads</b>		<b>Length (Km)</b>	<b>Percentage (%)</b>
<b>Urban Roads</b>	<b>2024</b>	<b>2025</b>	
Good	200.20km	250.20 km	19.00%
Fair	337.62km	307.62km	23.40%
Bad	779.10km	759.18 km	57.60%
<b>Total Length of Urban Roads</b>	<b>1,317.00km</b>	<b>1,317.00km</b>	<b>100.00%</b>
<b>Feeder Roads</b>			
Good	234.72km	334.72 km	20.40%
Fair	386.77km	336.77km	20.50%
Bad	1,018.80km	1968.80 km	59.10%
<b>Total Length of Feeder Roads</b>	<b>1,640.29km</b>	<b>1,640.29km</b>	<b>100.00%</b>
<b>Total Road Network</b>	<b>2,957.29km</b>	<b>2,957.29km</b>	

## Health

The Assembly provides health service delivery in the Municipality through the Ga South Municipal Hospital and other health service providers under the auspices of the Municipal Health Directorate (MHD). A total of Sixteen (16) operational public health facilities is available in the Municipality. These include a polyclinic, clinics, hospitals, CHPS compounds and Health Centres.

<b>Public Health Facility</b>	<b>Number</b>
Polyclinics	2
Health Centres	4
CHPS Compound	10
<b>Sub-Total</b>	<b>16</b>
<b>Private Health Facility</b>	
Hospitals	10
Health Centres	-

Clinics	21
<b>Sub-Total</b>	<b>31</b>
<b>GRAND-TOTAL</b>	<b>47</b>

**Table 3: Operational Health Facilities in the Municipality:**

### **Education**

The Educational Facilities in the Assembly are neither evenly nor equitably distributed across the entire Municipality. The southern area has the highest level of educational facilities as compared to the other two (2) Zonal Councils. Identified educational facilities needing rehabilitation are also located within the rural part of the Municipality.

The table give details of the public schools, secondary and Tertiary schools in the Municipality.

**Table 4: Educational Facilities in Ga South**

	<b>PUBLIC</b>	<b>PRIVATE</b>	<b>TOTAL</b>
Kindergarten	59	247	306
Primary	63	220	283
Junior High School	63	230	293
Senior High School	2	7	9
Tertiary	-	2	2
<b>GRAND TOTAL</b>	<b>187</b>	<b>706</b>	<b>893</b>

The major challenge of the sector is abandoned educational facilities.

### **Market Centres**

Markets or trade in the Municipality is made up of both traditional and non-traditional markets. Currently, the municipality can boast of Five main traditional markets which include Galilea Market, Hobor Market, Tilapia Market, Abbeam Market and Tuba Community Market. Of these two are public and three are private. The Tilapia market promises to offer a glimpse of hope for the municipality, if it is well expanded with key modern infrastructure amenities. It attracts a lot of buyers and sellers from Accra on daily basis, owing to the freshness and the unique taste of

the tilapia which is used as a delicacy in many restaurants and homes. The Assembly in recent times hasn't really done much in terms of renovating the only public community market in the municipality, which

**Table 5: Traditional Markets and Locations in Ga South Municipal Assembly**

NAME	CONSTITUENCY	TYPE
Galilea Market	Bortianor-Ngleshie-Amanfro	Private
Hobor Market	Domeabra-Obom	Public
Tilapia Market	Bortianor-Ngleshie-Amanfro	Private
Abbeam Market	Domeabra-Obom	Private
Tuba Community Market	Bortianor-Ngleshie-Amanfro	Public, yet to be operationalized

### Sanitation

Solid Waste Management: About 91,151.39 tonnes of refuse is generated per year within the Municipality reflecting a per capita generation of 0.71kg. The Assembly has no transfer station and a final disposal site. Solid Waste generated within the Municipality is managed by accredited waste management contractors. Refuse collected from various homes are being transported to the final disposal sites at Awutu Senya East Municipality. So

Far there are Eleven (11) centralized containers spanning across the entire Municipality especially in the urban and peri-urban zone.

**Table 6: Status of Refuse Collection.**

<b>Total Refuse Collected</b>	76,029 Tonnes	83.41%
<b>Not Collected</b>	15,122.30 Tonnes	16.59%
<b>Total Refuse Generated per year</b>	91,151.39 Tonnes	100.00%

### Liquid Waste Management

With regards to Household Toilet Construction, GAMA and GASSLIP have helped in the reduction of open defecation by constructing 4,983 household toilets and

Thirteen (13) institutional toilets in both schools and health centres within the Municipality over the past years but in 2025 only Three (3) household toilets have been constructed.

### **Tourism and Ecotourism**

Ga South Municipal Assembly is a hidden gem in the Greater Accra Region, rich in natural beauty and cultural heritage. The area offers a variety of tourist attractions that showcase its unique landscapes and vibrant ecosystems. Some beautiful captivating sites that make Ga South a remarkable destination for both local and international tourists include the Bortianor Monkey Sanctuary, Beaches (Atlantic Beach Resort, Bojo Beach, De Holiday Beach Hotel, Hotel Royal and Dede Caesar), Danchira Forest, Obom Mountain and Fanaa. By promoting these sites, we can surely enhance local economic development, foster environmental conservation, and celebrate the rich cultural heritage of our region.

The major challenge affecting this sector is the poor road network leading to these facilities.

**Figure 1: Some of the Tourist sites in the Municipality**



**Bojo Beach**



**Bortianor Monkey Sanctuary**



## Industrialization

### Sunda International Ltd.

Sunda International Limited is a multinational company specializing in trade and manufacturing, with a significant presence in Africa and South America. Its products include a wide range of consumer goods such as ceramics, hardware, household supplies, hygiene products, and personal care items. The company has been very supportive in helping build a strong municipal economy, not only in providing jobs to the youth but also in its corporate social responsibility within the municipality. Some products of the company are shown below;

**Figure 2: Some products from Sunda International Ltd.**



Kleesoft washing powder



Soft care Sanitary Pad



Soft care Baby Diapers



Softcare Wipes

### Amanex Ltd

Amanex Company Limited is a Limited Liability Company, fully licensed to manufacture and trade in Household Chemical Substances located at Parcel No 333, Block 19, Section 250, 4th Kingdom Road, Oshiyie-Accra. The company is a Free Zones Enterprise and currently, the company focuses on the production and distribution of Air-fresheners, Liquid soaps, Perfumes, Glass Cleaners, Alcohol-base Hand Sanitizers and Body wash/Shower Gel. It focuses on producing high quality products to meet the needs and requirements of consumers as well as, also grow the businesses of our customers. The company also manufacture products to meet international standards at lower prices. Our products include but not limited to the following, Breeze Air Freshner, Breeze Gel Air Freshner, Yes Air Freshner, Original Air Freshner, Glass Shine, Breeze Multi-purpose Liquid Soap (200ml, 500ml and 750ml), Original Hand Wash Liquid Soap, Yes Perfume, Alcohol-based hand sanitizer (50ml, 100ml, 350ml and 750ml), and Breeze Shower Gel. Currently, the

company has diversified its traditional products and now into the production of pegs, plastic brooms, hangers and many more. Owing to the hard work of the company, its Chief Executive Officer is currently the proud recipient of the 2025 CEO's awards in the area of perfumery and cosmetics in Ghana.

Some products of the company are shown below:

**Figure 3: Products of Amanex Company Ltd and CEO Presidential Award**



## 8. KEY DEVELOPMENT CHALLENGES

- Poor Road Network/Drainage System
- Uncompleted Educational Facilities-GET Fund Projects
- Inadequate School desks for Learners
- Inadequate Potable Water
- Lack of Final disposal Sites /Transfer Stations.
- Illegal Sand Winning

## 9. KEY ACHIEVEMENTS IN 2025

Our key achievements for the year have been grouped into two main categories physical projects and non-physical projects. The following are some modest achievements recorded from January to September, 2025.

- Installation of 100 KVA Plant for Office Use
- Renovated Domeabra Zonal Council
- Evacuated of Heap of Refuse at Kokrobite
- Dredged of Earth Channel at Nsuonano
- Dredged at Emmanuel Estate
- Graded and Spotted Improvement at Tuba
- Installation of 200 No. Street-Light in the Two Constituencies
- Procured 4 Motorbikes for Sanitation Enforcement
- Completed 1 No.3 Unit Classroom Block at Avornyokope
- Completed 10.2 Storey 6 Unit Classroom Block at Ashalaja
- Completed of 1 No 3 Unit Classroom Block at Kokrobite
- Renovated the Community Centre at Amanfro
- Renovated 1 No.4 Bedroom for the MCE
- Opened the Estuary at Bortianor
- Employed about 477 youths in various modules under the Youth Employment Agency Programme
- Successful registration of 104 Farmer Based Organization (FBO'S) under the Feed Ghana Programme.
- Fumigated and Monthly Clean-Up Exercises within the City
- Skill Training for Women in various training sessions.
- Fumigation & Clean-Up Exercise

**FIGURE 4 : PICTURES OF ON-GOING PROJECTS IN THE MUNICIPALITY**



**Installation of 100 KVA Plant for Office Use**



**Renovation of Domeabra Zonal Council**

**Evacuation Of Heap of Refuse at Kokrobite**



**Before**

**After**

**Dredging Of Earth Channel at Nsuonano**



**Before**



**After**

**Dredging At Emmanuel Estate**



**Before**

**After**

### Grading and Spot Improvement at Tuba



Before



After

### Opening Of the Estuary at Bortianor



**Before**



**After**

**Installation of 200 no. street-light in the two constituencies**



**Procured 4 No. Motorbikes for sanitation Enforcement**





**Completion of 1 No. 3 unit classroom block at Avornyokope  
Classroom Block at Ashalaja**

**Completion of 2 Storey 6 Unit**



**Completion of 1 no. 3 unit classroom block at Kokrobite.**

**Renovation of community centre at amanfro**



**Renovation of 1 No. 4 Bedroom for the MCE**

**Youth Employment Agency Recruitment**



## Skill Training for Women (Vulnerable Groups)



## Fumigation & Clean-Up Exercises



## 10. REVENUE AND EXPENDITURE PERFORMANCE

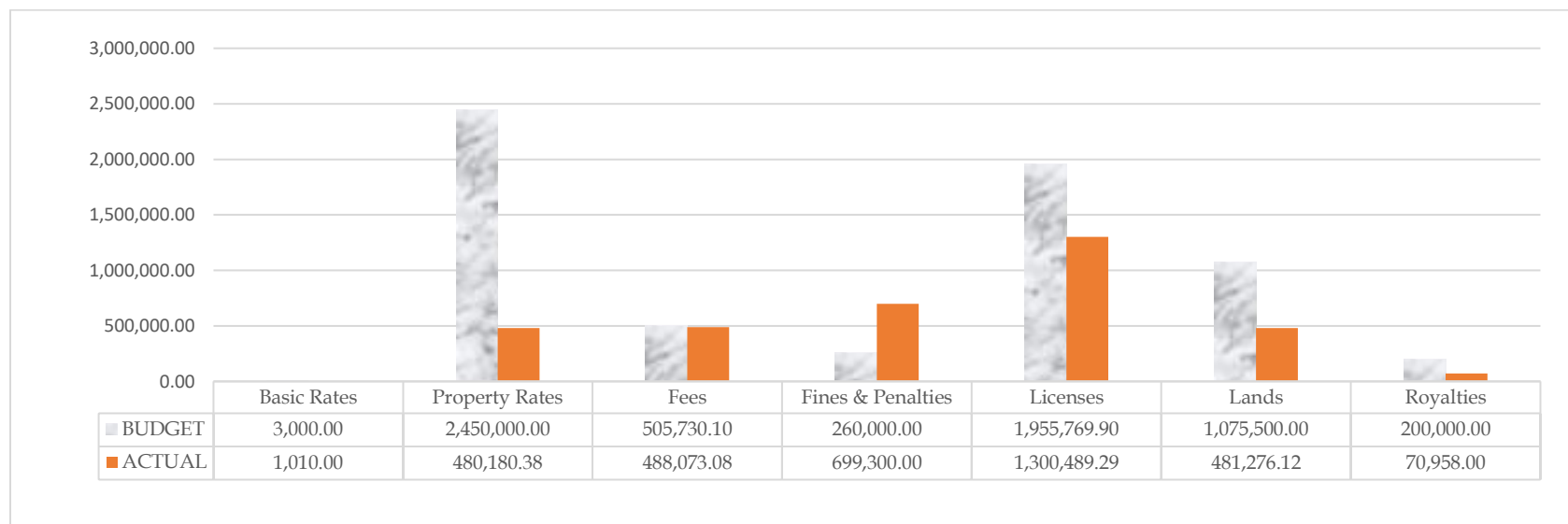
**TABLE 7: FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	921,430.30	569,531.20	2,001,000.00	1,858,647.27	2,450,000.00	480,180.38	19.60%
Basic Rates	1,569.40	1,320.00	2,726.67	1,980.00	3,000.00	1,010.00	33.67%
Fees	358,956.50	325,419.00	380,468.65	385,088.00	505,730.10	488,073.08	96.51%
Fines	993,720.00	929,392.32	391,600.00	884,332.31	260,000.00	699,300.00	268.96%
Licences	1,521,000.00	1,273,948.88	1,795,548.83	1,791,338.93	1,955,769.90	1,300,489.29	66.50%
Land	953,323.80	533,493.49	1,028,655.85	784,836.22	1,075,500.00	481,276.12	44.75%
<b>Sub Total</b>	<b>4,750,000.00</b>	<b>3,652,104.89</b>	<b>5,600,000.00</b>	<b>5,706,222.73</b>	<b>6,250,000.00</b>	<b>3,450,328.87</b>	<b>55.21</b>
Royalties	60,000.00	86,935.00	100,000.00	90,522.00	200,000.00	70,958.00	35.48%
<b>Total</b>	<b>4,810,000.00</b>	<b>3,719,039.89</b>	<b>5,700,000.00</b>	<b>5,796,744.73</b>	<b>6,450,000.00</b>	<b>3,521,286.87</b>	<b>54.59%</b>

Table 7, indicates the Internally Generated Fund (IGF) performance from Year 2023 to September, 2025. In terms of the 2023 annual budget, total revenue mobilized was 77.32 percent of the annual target. In year 2024, total Internally Generated Fund (IGF) mobilized was **Five Million, Seven Hundred and Ninety-Six Thousand, Seven Hundred and Forty-Four Ghana Cedis, seventy-three pesewas (GHC 5,796,744.73)** representing 102 percent of the annual target. In year 2025, licenses topped the league of revenue heads while the least recorded revenue head was Basic Rates. Our revenue performance fell below the revenue target of 75 percent as a result of the introduction of the E-payment platform or Cashless system. Also, the absence of a USSD platform automatically cut off some rate-payers who could not access internet services

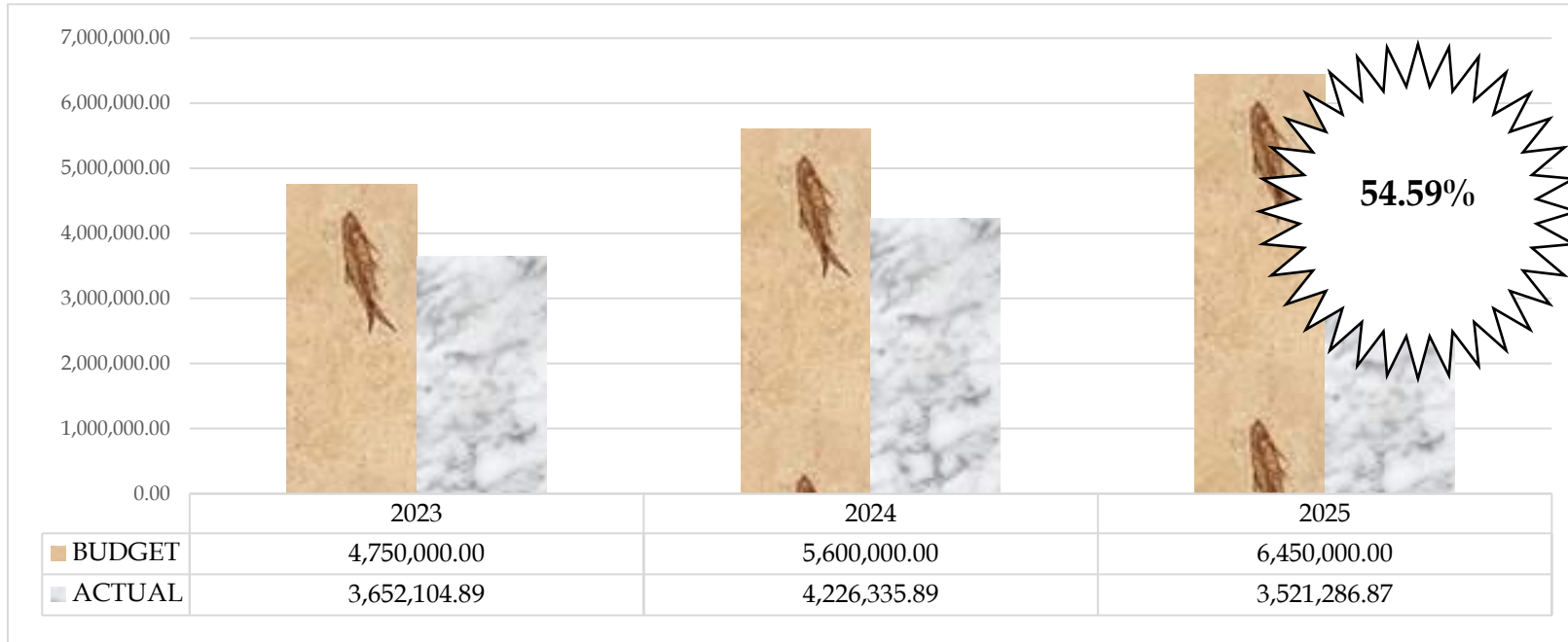
to make payment. Management had to spend the first quarter of the year educating residents about the cashless system which delayed payments translating to the low revenue performance as at September, 2025. In order to achieve the target for the year, management has composed a team to embark on revenue mobilization to improve the Internally Generated Fund (IGF)

**Figure 5: Revenue Heads and their Performance as at September, 2025 (%TAGE Performance per revenue item)**



From Figure 5, it is crystal clear that revenue from Licenses topped the league of revenue items recording 37.69 percent of the total basket of revenue mobilized during the period. This was followed closely by Fines, Fees, Lands, Property rates, and Basic rates recording **20.27** percent, **14.15** percent, **13.95** percent, **13.92** percent and **0.03** percent respectively of the total revenue mobilized during the period under review.

**Figure 6: IGF Revenue Budget and Actual (2023 to 2025)**



**TABLE 8: FINANCIAL PERFORMANCE-ALL REVENUE SOURCES**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,750,000.00	3,632,104.89	5,600,000.00	5,706,222.73	6,250,000.00	3,450,328.87	55.21%
Compensation Transfer	5,434,665.53	7,644,613.12	7,256,113.74	6,158,078.44	7,799,501.00	5,849,625.69	70.38%
Goods and Services Transfer	264,000.00	57,358.02	277,000.00	10,000.00	366,700.00	99,700.00	27.19%
DACF	10,200,000.00	2,388,975.23	5,811,208.00	4,185,097.28	33,770,066.02	11,141,063.92	32.99%
DACF-RFG	1,754,944.86	-	1,963,631.78	1,824,024.00	1,386,213.00	-	
MP's Common Fund-Domeabra-Obom	800,000.00	384,215.31	1,000,000.00	2,358,428.82	1,775,000.00	1,621,447.16	22.83%
MP's Common Fund-Ngleshie Amanfro	800,000.00	499,657.72	1,000,000.00		1,775,000.00		22.83%
<b>Other Transfers:</b>	-	-	-	-	-	-	-
<b>CapEX</b>	10,000.00	-	-				
Disability Fund	318,750.00	98,590.76	318,750.00	217,664.40	1,103,101.98	290,212.97	26.30%
UNICEF	45,000.00	17,500.00	45,000.00	-	45,000.00	-	
CIDA/MAG	60,000.00	62,238.30	1,775.00	-	-		
Planting for Food & Jobs	-	-	-		-		
Stool Land Allocation	60,000.00	86,935.00	100,000.00	90,522.00	200,000.00	70,958.00	35.48%
HIV/AIDS	51,000.00	53,329.59	51,000.00	24,205.26	51,000.00	19,991.53	39.20%
<b>Total</b>	<b>24,548,360.39</b>	<b>14,925,517.94</b>	<b>23,424,478.52</b>	<b>20,609,242.93</b>	<b>54,521,582.00</b>	<b>22,543,328.14</b>	<b>41.34%</b>

**TABLE 9: FINANCIAL**

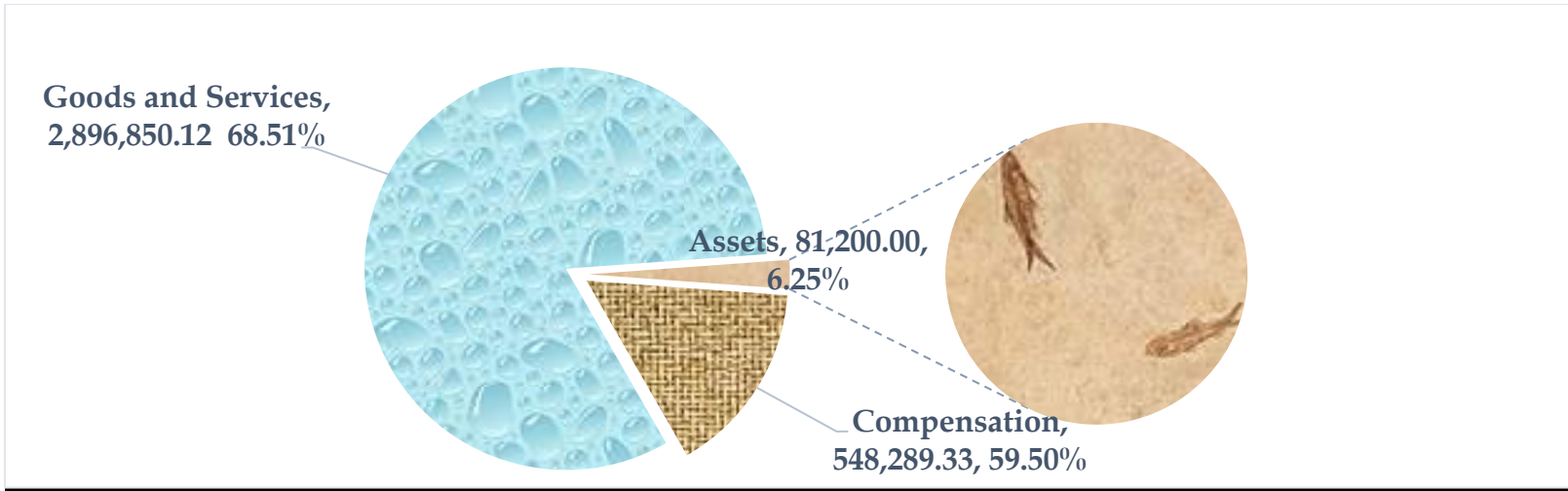
## PERFORMANCE-EXPENDITURE

### Expenditure Performance - (All Departments) IGF Only

EXPENDITURE	2023		2024		2025		%Performance (As at September, 2025)
	Budget (GH¢)	Actual as at December, (GH¢)	Budget (GH¢)	Actual as at December, (GH¢)	Budget (GH¢)	Actual as at September, 2025 (GH¢)	
Compensation	848,280.00	585,614.61	739,600.00	570,545.04	921,453.36	548,289.33	59.50%
Goods & Services	2,907,000.00	2,850,490.28	3,740,400.00	2,552,019.25	4,228,544.64	2,896,850.12	68.51%
Assets	994,720.00	211,000.00	1,120,000.00	1,103,219.50	1,300,000.00	81,200.00	6.25%
<b>Grand Total</b>	<b>4,750,000.00</b>	<b>3,647,104.89</b>	<b>5,600,000.00</b>	<b>4,225,783.79</b>	<b>6,449,998.00</b>	<b>3,526,339.45</b>	<b>54.67</b>

Table 9, provides information on the expenditure pattern in the disbursement of the Internally Generated Fund. Generally, Total IGF expenditure was in compliance to strict budgetary provision. In year, 2025 as at September, a significant portion of the Internally Generated Fund was spent on Goods and Services accounting for about 68.51 percent of the total expenditure. This was followed by Compensation and Assets accounting for about 59.50 percent and 6.25 percent of the total expenditure respectively. The 2025 Capital expenditure budget was expended on Grading of Roads/Spot improvement, Dredging/ Desilting Works.

**Figure 7: Expenditure Performance -IGF Only**

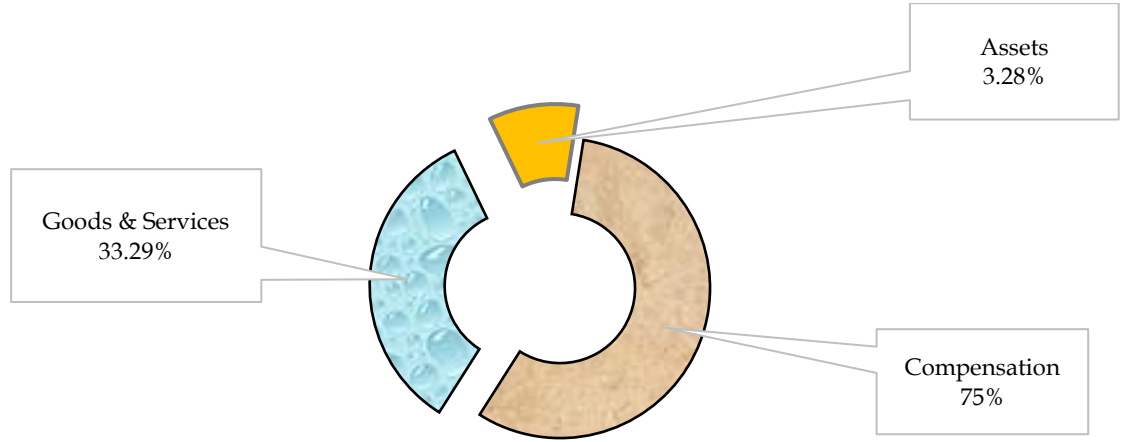


**Table 10: FINANCIAL PERFORMANCE - EXPENDITURE PERFORMANCE- (All Departments) All Funding Sources**

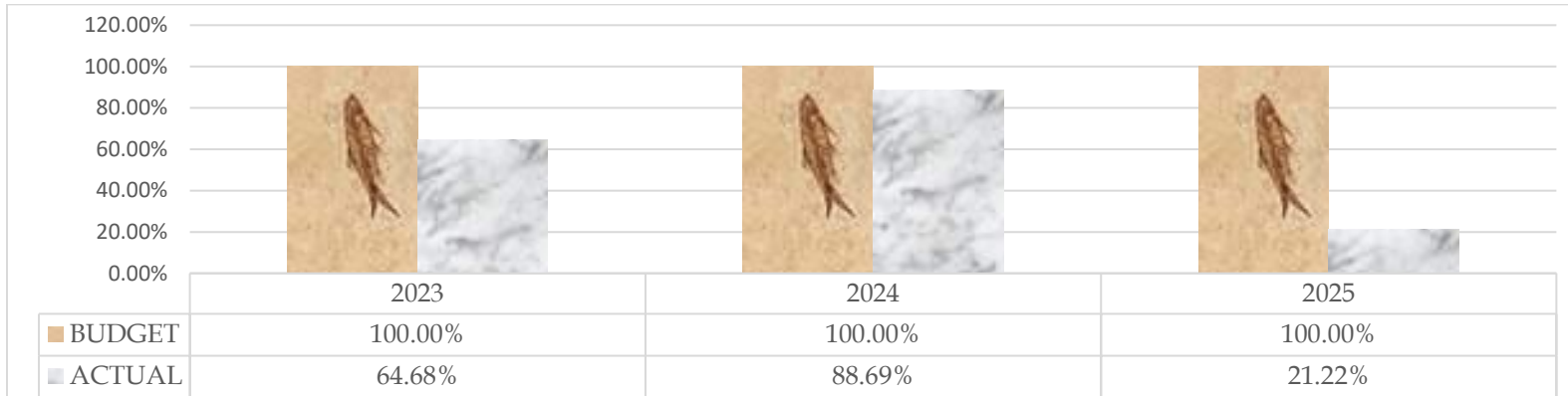
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,186,775.41	8,230,227.73	7,996,513.74	6,911,440.22	8,720,954.36	6,540,715.77	75%
Goods and Service	7,340,763.30	4,519,869.78	6,764,636.41	6,807,629.77	11,731,429.64	3,916,618.99	33.39%
Assets	11,020,821.68	3,127,188.82	8,663,328.37	7,057,052.75	34,069,198.00	1,117,173.75	3.28%
<b>Total</b>	<b>24,548,360.39</b>	<b>15,877,286.33</b>	<b>23,424,478.52</b>	<b>20,776,122.74</b>	<b>54,521,582.00</b>	<b>11,574,508.51</b>	<b>21.22%</b>

Total Expenditure, per the trend (i.e. **2023 to 2025**) was within the annual budgetary provision. This has been made possible following Management’s commitment to comply with the provisions of the Public Financial Management Act, **2016 (Act 921)**, the Public Financial Management Regulation, **2019 (L.I 2378)** and the Ghana Integrated Financial Management Information System (GIFMIS). In year 2023, total planned expenditure from all sources was **Twenty-Four Million, Five Hundred and Forty-Eight Thousand, Three Hundred and Sixty- Ghana Cedis, Thirty-Nine pesewas (GHC24,548,360.39)**. However, actual expenditure as at December, 2023 was **Fifteen Million, Eight Hundred and Seventy-seven Thousand, Two Hundred and eighty-six Ghana Cedis Thirty-three Pesewas (GHC15,877,286.33)** representing **64.68** percent of the annual planned expenditure. Similarly, in year **2024**, out of a total budgetary provision of **Twenty-Three Million Four Hundred and Twenty-Four Thousand Four Hundred and Seventy-eight Ghana Cedis Fifty-Two pesewas (GHC23,424,478.52)**, a total of **Eleven Million and Five hundred and seventy-four Thousand, five hundred and eight Ghana Cedis Fifty-one Pesewas (GHC11,574,508.51)** representing **21.22** percent was spent as at the end of 30th September, 2025.

**Figure 8: Expenditure Performance All departments (Economic Classification) as at 30<sup>th</sup> September, 2025**



**Figure 9: Expenditure Performance (2023-2025) - (All Departments)**



## **11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Strengthen domestic resources mobilization to improve capacity for Revenue Collection
- Develop effective, accountable and transparent institutions at all levels.
- Development of quality, sustainable and resilient infrastructure to support economic development and human well-being.
- Increase investment to enhance agricultural productive capacity
- Strengthen resilient and adaptive capacity to climate related hazards and natural disasters
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal Health Coverage and access to quality health-care services
- Support and strengthen local communities in water and sanitation management
- Implement appropriate social protection system and measures
- 10. Improve human capital development and management

**TABLE 11: POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator	Outcome Indicator Description	Unit Measure of	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increase internally Generated Fund by the end of 2025	100% Internally Generated Fund achieved by the end of December, 2025	1. Percentage of Target Achieved 2. Percentage of Revenue Improvement Action Activities implemented	100%	76.47%	100%	101.89%	100%	54.59%	100%	100%	100%	100%
			100%	80%	100%	90%	100%	75%	100%	100%	100%	100%
Establish and Operationalize Two (2) Zonal Councils	Two (2) No. Zonal Councils established.	Number of Sub-district Offices established and in operation	2	-	2	-	2	-2	-	-	-	-
Completion of Three Number Abandoned projects	3 No abandoned projects completed	Number of abandoned projects completed	-	-	3	-	3	2	1	1	1	1
Increase staff and Assembly Members Capacity administrative and	6 No Training Capacity Programmes organized for Staff and Assembly Members	Number of Training programmes sensitized	-	-	7	7	6	4	5	5	5	5

Technical Capacity												
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## 12. REVENUE MOBILIZATION STRATEGIES

Achieving the 2026 revenue target comes with the need for hard work. In view of this, the Revenue Improvement Action Plan (RIAP) has been crafted to assist management to achieve the revenue target slated for the year. Some of the revenue strategies include but not limited to the following;

- Organize Public Sensitization & Education on all Revenue Sources
- Organize Quarterly meeting with Revenue Contractors and the Management Collection Bills Team to track Collection Performance
- Undertake data on Hotels, Schools, and High-Rise Buildings
- Organize Four No. Task force operations at Management level to monitor property developers building without permits.
- Acquisition of 1 No 2 Pickup for Development Control Purposes
- Issue Stickers to Old and New Temporary Structures without Permit by the end of 2026
- Undertake Verification on closed down Businesses
- Undertake Data Collection on New Businesses
- Compile list of license Defaulters for legal actions
- Procure Digital Camera, Artificial grass & Backdrop to support Marriage Registration
- Operationalize the Market at Tuba
- Renovation of Hobor Market
- Prosecute sanitation defaulters
- Procure 1 No. 4\*4 Pickup Vehicle for Environmental Health Department
- Training of Zonal Councils Revenue Collectors.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery and provide administrative support to all other programmes in areas of Central Administration, Finance and Audit, Budgeting, Human Resource, Development Planning, Monitoring and Evaluation of the Assembly.

#### **Budget Programme Description**

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff strength of One Hundred and Fifty-Four (154) officers. The various units and department involved in the delivery of the program include;

- Central Administration
- Human Resource Unit
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The Program involves Five (5) sub- programs. These include:

#### **General Administration**

Provide technical services and advise on matters affecting local governance and decentralisation to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

### **Finance and Audit**

Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities. The Audit unit independently review and appraise the systems of control within the Assembly and recommend improvements to internal control.

### **Human Resource Management**

Recruits highly qualified workforce, implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.

### **Planning, Budgeting, Coordination and Statistics**

The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programs for the Assembly. The Budget division, provides and coordinates the budget of the departments of the assembly and harmonize them into the district composite budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects. The Statistics Department compile, analyse, publish and disseminate demographic, health and economic data on the district.

## **Legislative Oversight**

The sub-programme looks at the fruitful recommendations and further decisions of the various Sub-committees, for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Seven (7) Sub-committees of the Assembly. These include Finance and Administration Sub-committee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Environment and Sanitation Sub-Committee and Agric and Industrial Sub-Committee.

The Programme is being funded by the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Central Government Transfers (GoG).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

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

The General Administration Sub-Programme provides support services required in order that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards and the Four (4) Zonal Councils namely Domeabra, Obom, Amanfro and Akwasa Zonal Councils.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies to provide reliable services at Municipal Assembly.
- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
- Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
- Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.

- Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils
- The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the District Assemblies' Common Fund (D.A.C.F), the District Assembly Common Fund - Responsive Factor Grant (DACF-RFG) and donor funds.

The number of staff supporting the implementation of the activities of the sub-programme is Forty-Eight (48). The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members, Zonal Council Members and the residents of the Municipality.

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

- Inadequate Office Space for staff of the various departments and units.
- Inadequate storage space.
- Late submission of reports from the various departments.

### Budget 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.

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management /Special Meetings organized	No. of management meetings organized	3	4	12	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
MUSEC meeting organized	Summons letters and signed minutes filed	4	3	4	4	4	4
Organize Public Relation Complaint Committee	No. of meetings organized	-	2	4	4	4	4
Town hall meetings organised	No. of Town hall meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Internal Management of the Assembly (Fuel, Electricity Charges, Internet Charges & Postal Charges, Local Travel Cost)
Procurement of Office Supplies and Consumables (Procurement of Stationery, Refreshment Items and Printed Materials)
Furnishing and Refurbishment (Furnishing of Residential Facilities & Obom Zonal Council)
Procurement of Office Equipment and Logistics Procure 30 No. Laptops and 8 No. Printer for Office use, Digital camera and backdrop
Citizen Participation in Local Governance (Organize 3 No. Town Hall Meetings with the General Public)
Administrative and Technical Meetings (Organize Entity Tender Committees meetings and Organise Regular Management meetings)
Support for HIV/AIDS (0.6) and NALAG (0.32%) Activities,
Preparation of Annual composite budget, preparation of Annual Action plan, Monitoring and Evaluation of programmes & projects, Procure workstation and 10 No Swivel chair for staff, celebration of traditional festivals (Idr.Fitr/Homowo), Independence Day celebration, Fuel for Official purposes, Support for Job Creation (Demonstration Farms)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

- To ensure efficient and effective management of the financial resource of the Ga South Municipal Assembly and the timely preparation and submission of financial reports to the relevant authorities.
- To independently review and appraise the systems of control within the Assembly and recommend improvements to internal control.

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

This sub-programme is composed of the Finance department and Audit unit. The Finance department establishes and implements financial policies and procedures for controlling financial transactions. It is also responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers.

The Audit Unit on the other hand ascertain the extent of compliance with legislation, standards and manuals, policies, plans and programmes. It also facilitates good practice in evaluating and managing risks.

The sub-programme is made up of Fifty-Two (52) staff. The Account Staff is made up of Thirteen (13) GOG Staff, Five (5) Controller staff and Revenue Class is made up of Twenty-seven (27) Staff and Seven (7) Internal Auditors.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds and the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG). The Unit is normally constraint by financial challenges and inadequate staff to carry out its assignment.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 <sup>th</sup> day of the ensuing month	12	7	12	12	12	12
Annual Statements of Account Published to DA Members by the end of	Dispatch book	27 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb.
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 <sup>th</sup> October	28 <sup>th</sup> October	29 <sup>th</sup> October	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
Organize 4 Audit Committee Meetings by the end of the Year	No. of Audit Committee Meetings organized	3	2	4	4	4	4
Annual Audit Plan submitted to the DCD within 30 days of the year	Report	24 <sup>th</sup> day of the year	26 <sup>th</sup> day of the year	29 <sup>th</sup> day of the year	30 <sup>th</sup> day of the year	29 <sup>th</sup> day of the year	28 <sup>th</sup> day of the year

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of the 12 monthly Financial reports)	
Internal Audit Operations (Prepare quarterly audit reports)	
Information, Education and campaigns (Organize Revenue Campaigns on Property Rate Collections with Residents & Landlord Associations)	
Data Collection (Data Collection on Properties within the Municipality)	
Procurement of Office Supplies and Consumables (Procurement of Value Books)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

To manage, develop capabilities and competencies of staff as well as coordinating human resource management programmes.

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

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.

The number of staff delivering the sub-program is Six (6) and the funding source is the District Assembly Common Fund, Responsive Factor Grant (RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members

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

The table indicates the main outputs, its indicators and projections by which the Ga South Municipal Assembly measures the performance of this sub-

program. The past data indicates actual performance whilst the projections are the district's estimate of future performance.

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	9 <sup>th</sup> Feb	7 <sup>th</sup> Feb	9 <sup>th</sup> Feb	8 <sup>th</sup> Feb	8 <sup>th</sup> Feb	8 <sup>th</sup> Feb
	Quarterly progress report on Capacity implementation Prepared	4	2	4	4	4	4
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%
	5. No. Capacity Building Programmes for staff and Assembly Members organized to improve Service Delivery	4	5	6	6	6	6
	Support two (2) staff to undertake specific courses in Higher Tertiary institutions	0	0	2	2	2	2
	Staff Durbar organized quarterly	1	1	4	4	4	4

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
1. Manpower and Skill Development (Training of Staff on Local Government Service Protocols, Fire Safety and Management, Training of Assembly Members on the Composite Budget and Financial Management and Training of Staff on Artificial Intelligence and Smart Workplace)
2. Administrative and Technical Meetings (Organize 1 No. Annual Staff Award and Staff Durbar)
3. Personnel and Staff Management (Conduct Recruitment for Commission Collectors, Appraisals and Promotions of Staff)
4. Supervision and Coordination (Undertake Zonal Council monitoring of Staff quarterly)
5. Monitoring of staff and marriage sensitization, Purchase of 12 No. Desktop Computers, 8 No. laptop, 12 No. Printer for Office Use.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

To facilitate the preparation of the Medium-Term development plans in strict adherence to the directives of the National Development Planning Commission and translate the plans to constitute the Composite Budget of the Assembly. The sub-programme also ensures efficient harmonization and implementation of General Assembly decisions and compile, analyze, publish and disseminate demographic, health and economic data on the district.

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

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit as well as the newly elevated Statistics department. The sub-programme regularly organizes stakeholder meetings, public hearings, and rate-payer's consultative meetings in order to ensure participatory planning and budgeting. They also undertake monthly market readings on selected goods and services from designated market centres and systematize the collation of administrative data across sectors and geographic units.

The main challenges in carrying out the sub-programme include: inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports by some departments.

Funding for the planning and budgeting sub-programme is from IGF, GOG, DACF and the DACF-RFG.

The sub-programme will be manned by Twelve (12) officers comprising of Five (5) Budget Officers, Five (5) Planning Officers and Two (2) Statistical

officers.

### 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.

**Table 18: Budget Sub-programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly MPCU meetings held	Number of MPCU meetings	4	3	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	3	4	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted	31st Oct.	-	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Budget Committee Meetings organized	Number of Meetings held	4	3	4	4	4	4
Municipal Composite Budget Prepared by the end	Composite Budget Prepared and submitted	31st Oct	-	8th Nov	8th Nov	8th Nov	8th Nov
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	0	2	2	2	2

Stakeholders meeting on the Fee-Fixing Resolution organized	Stakeholders meeting organized by the end of	31st Sept.	-	8th Nov	8th Nov	8th Nov	8th Nov
Increased citizens participation and Engagement in planning, budgeting and implementation	Number of Budget Hearings Organized	1	0	1	1	1	1
Budget Dissemination Forum Organized	Number of Budget Dissemination Forum Organized	3	1	2	2	2	2

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

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

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Plan and Budget Preparation (Coordinate the preparation and approval of the Medium-Term Development Plan for 2026-2029, prepare the Annual Action Plan for 2026, Organise Quarterly MPCU meetings, Coordinate the preparation of the Annual Progress Report and ensure submission to the RCC, Validation of administrative and revenue data)
Citizen Participation and Local Governance (Organise 3 No stakeholder meetings on the Fee-Fixing and the Composite Budget for 2026)
Budget Preparation and Coordination (Organize quarterly Budget committee meetings, Coordinate the preparation of the Composite Budget for 2027), Preparation of the Revenue Improvement Action Plan
Data Collection (Undertake the collation of core and district specific indicator data collection and undertake the collation of revenue data and the validation of commercial properties)
Training of Heads of Department & field Officers, Data Collection Analysis & Reporting, Validation workshop, Data collection on Commercial Properties

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

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

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee, Agric Sub-Committee and Sanitation and Environment Sub-Committee. The sub-programme is made up of Twenty-Eight (28) Assembly Members. Nineteen (19) elected and Nine (9) appointed Assembly Members. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

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

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of Sub-committees' meetings organized quarterly	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	4	2	3	3	3	3
Finance & Admin (F&A)	No. of F&A Meetings held	-	2	3	3	3	3

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

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

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Legislative Enactment and Oversight (Organise Statutory sub-committee meetings and make recommendations, Executive Committee meetings, General Assembly Meetings and Organize Public Relation Complaint Committee Meetings), Assembly Members Mobilization.

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

The main objective of this Programme is to ensure effective and efficient implementation of social services delivery standards to promote social development for all with equity for the disadvantaged, the vulnerable, people with disabilities and excluded.

#### **Budget Programme Description**

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The Major services undertaken by this programme are health, education, community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the aged and Persons living with disabilities and HIV/AIDS. The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are five sub-Programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

- The education, Youth & Sports Department mainly is responsible for providing quality teaching and learning and the promotion of sports within the Assembly.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.

- The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.

The Births and Deaths Department exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

- Environmental Health and Sanitation Services play an important role in disease surveillance, prevention and control associated with meat safety, vectors and vermin, food safety, environmental pollution, water, sanitation and hygiene which relates to One Health.

Funding for this programme is from IGF, GOG, DACF, DACF-RFG and Donor partners (UNICEF). The total number of personnel under this budget Programme is 2,394.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To provide a congenial environment for effective and efficient management of quality education service delivery.

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

The Sub-programme oversees the day-to-day administration of education in both public and private schools in the Municipality through inspection, monitoring and supervision of schools and teachers. The Sub-programme is responsible the provision of all educational services for pre-school, special school, basic education and also sports development in the Municipality. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Department of Education is the department in charge of this budget sub – programme. It has teaching and non-teaching staff of 1,575. The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub-programme is inadequate classrooms, inadequate teachers' bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

## **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 District's estimate of future performance.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School furniture supplied to schools	Number of School desks distributed	1882	2352	2500	2600	2700	2800
Independence Day Celebration organized	Field Report	1	1	1	1	1	1
Classroom Blocks constructed	Number of Classrooms block built	-	-	3	3	3	3
Mock Examination for JHS final Students organized	Number of Mock Examination organized	1	1	2	2	2	2
Basic schools (Public and Private) in the Municipality monitored quarterly	Number of monitoring exercise conducted	4	3	4	4	4	4
Ghana School Feeding beneficiary Schools monitored	Number of Monitoring Exercise conducted	2	1	2	2	2	2
Education Oversight Committee meeting organized	Number of meetings organized	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery (Organize and monitor Municipal Mock Examination, Support for Brilliant but Needy Students Support District-wide monitoring of Basic Education Certificate Examination (B.E.C.E) and Support for Science Technology Innovation and Education (STMIE, Extension of Water to Schools without Water)	Construction and furnishing of 1 No. 3 Unit KG Block at Kuwait
Development of Youth, Sports and Culture Organize inter-circuit reading festival competition	Construction and furnishing of 1No. 3 Unit JHS Block at Kyekyewere
Official/National Celebrations (Independence Day Anniversary Celebration)	Construction and furnishing of 1 No. 6 Unit Prim. Sch Block at Akwasa
Supply of 302 No. Early Childhood furniture	Construction of 1 No.3 Unit JHS Block at Manheam
Support my first day at School, Support right age enrolment drive,	
Organize Ghana Teachers and Workers awards.	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 2.2 Public Health Services and Management**

**Budget Sub-Programme Objective**

To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system.

**Budget Sub- Programme Description**

The Sub-programme provides comprehensive and accessible health services with special emphasis on primary health care. This include the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-programme would be delivered through the Ghana Health Service Directorate of the Municipality.

The Staff strength of Ghana Health Service directorate is Seven Hundred and Seventy-Two (772). The main challenge facing the health sector of the Assembly is inadequate office space and inadequate logistics to undertake key health services.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and Donor Funds. Residents/Citizens, Children, Women, Aged and the Sick are the beneficiaries of this sub-programme.

**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 Assembly's estimate of future performance.

**Table 24: Budget Sub-programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health Facilities constructed	Number of Health Facilities Constructed	2	-	3	3	3	3
General public sensitized about Malaria	Number of sensitizations carried	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	5	4	4	4	4	4
National Immunization Exercises Day organized	Number of exercises organized	4	3	4	4	4	4

**Budget Sub-Programme Operations and Projects**

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (Undertake Malaria and HIV campaigns in the Municipality)	Continuation and completion of CHPS Compound at Akoteako, continuation of CHPS Compound at Faky-eneko, Construction of Upper Floor Mother and Child Ward at Amanfro and Construction of semi-detached Nurses Quarters at Tuba) Construction and furnishing of CHPS compound at Nsuonano Construction and furnishing of CHPS compound at Odunkwah
Public Health Services (Support for National Immunization Day and Public campaign on communicable diseases, intensify disease surveillance activities and detect 4AFP cases, increased skilled delivery and support for Annual Performance Review)	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To engage communities, citizens, disadvantaged groups, the vulnerable and minority groups to achieve the overall objective of ensuring social, economic and cultural re-integration for national development.

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

The sub-programme is largely responsible for community engagement (out-reaches), Child Rights Promotion, Protection and Justice Administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute. The general public

including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF, UNICEF and DACF. A total of 10 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 3 Social Welfare Officer Major challenges of the sub-programme include: lack of vehicles to undertake official duties, delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep.	2026	2027	2028	2029
Mediation of Family welfare cases, non-maintenance custody, access, paternity and family reconciliation cases resolved	Cases resolved under maintenance	34	60	200	200	200	200
	Cases resolved under custody	-	33	35	36	38	40
	Cases resolved under access	-	3	6	8	10	12
	Cases resolved under Family Reconciliation	28	35	30	30	30	30
Persons with Disabilities supported	No. of PWD's supported under income Generating activity	15	20	25	30	35	40
	No. of PWD's supported with assistive device	1	0	2	3	4	5

	No of PWDs supported with School Fees	5	2	3	4	5	6
	No. of Households registered & renewed under the NHIS	388	550	650	750	850	950
Study group meetings and mass group meetings undertaken	Number of study group meetings and mass meetings organized	15	18	20	20	20	20
Reunification of missing children	Number of children reunified with family	2	2	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Sensitization on Gender Based violence and Domestic violence prevention in 10 Communities
Awareness creation on women's right and channels for gender equality (TAGE) PROJECT
Organize home science program
Process non-profit organization (NPO) and Day Care Registration, Renewal and Monitor their activities to update data
Monitor skills training beneficiaries, Organize financial management training for dressmakers and hair-dresser's associations and the need to pay revenue
Child right protection and promotion follow-up cases, Sensitization, Reunification, shelter, organize skills training for unemployed vulnerable women and youth and monitor them, Organize disability fund management committee meeting, economic empowerment
Education support, medicals and assistive device, skills training/apprenticeship, support for recreational programs(conferences)Observation of national and international events, Awareness creation/sensitization/needs assessment
Strengthening social protection for children and persons with disabilities, supporting case management, strengthening referral and linkages with stakeholders and procurement of resources needed, Schools engagement on sexual and gender based violence, child marriage, teenage pregnancy and adolescent reproductive health program for 20 schools, Community sensitization on child neglect, child trafficking, child labour, child abuse, sexual and gender based violence ,teenage pregnancy and child exploitation for 800 people in 20 communities, Assisting vulnerable and marginalized to access health care

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The Births and Deaths registry exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

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

The sub-programme is responsible for the Legalization of registered Births and Deaths, Storage and management of births and deaths records/registers, issuance of Certified copies of Entries in the Registers of Births and Deaths upon request, effecting corrections and insertions in the Registers of Births and Deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme. Major challenges of the sub-programme include inadequate office space and logistics to undertake registration of deaths within the Municipality.

##### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Undertake mass registration of infants	Number of infants registered	4500	2,567	6000	6,500	6600	6650
Mass education undertaken in Communities	Number of Communities	12	10	11	15	18	21

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

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

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

Standardized Operations
Information, Education and Communication (Sensitization /Education on Births and Deaths Registration and Undertake Mass registration on Births Registration in Three (3) Communities)
Procurement of Office Supplies and Consumables and stationery (HP Laser Jet 13A Printer, Directional Signpost, Lacoste for field work)
Refresher course for staff, organize community outreach, submission of reports.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

To provide effective and efficient management of Sanitation Issues in the Municipality and ensuring strict compliance and adherence to sanitation standards.

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

This sub-programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals; Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. The unit is headed by an Environmental Health Analyst and 25 officers of various ranks in the Environmental Class. It comprises 8 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, as well as inadequate structures and logistics especially a Vehicle to monitor sanitation issues within the Municipality

##### **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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean Up Exercises organized	Number of Clean Ups organized	12	10	12	12	12	12
Health Certificates Issued to qualified Food Vendors	Number of Health Certificated Issued	2,474	1,976	3,000	3,000	4,200	5,000
Procure 4 No. Motorbikes for Sanitation Enforcement	Number of Motorbikes procured	-	4	-	-	-	-
Household Toilets Constructed	Number of Household Toilets Constructed	2	3	-	-	-	-

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

The table lists the main Operations and projects to be undertaken by the sub-programmes are as follows:

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

Standardized Operations
Solid Waste Management (Acquisitions of Final Disposal Sites, Acquisition of Land for Transfer Station and evacuation of refuse and procurement of Central Containers), Acquisition of final disposal site
Liquid Waste Management (Undertake periodic desilting of drains municipal-wide)
Environmental Sanitation Management (Procurement of Sanitary Tools and undertake health screening of Food Vendors)
Sanitation Improvement Programme
Fumigation Municipal wide
Procure 1 No. 4X4 Pick-up for Environmental Health Dept

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- Improvement in infrastructural development and management of the Assembly.
- Promote spatially integrated and orderly development of human settlements
- Integrate land use, transport and development planning and service provision.

#### **Budget Programme Description**

The programme is responsible for the provision of quality and affordable physical and socioeconomic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Spatial Planning and Works Department.

The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Forty-Three (43) staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme also maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes.

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

The sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety, among other factors.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest;
- Undertake street naming, numbering of house and related issues

The organizational unit that will be involved is the Physical Planning Department. The total number of staff expected to deliver this programme is 6. The sub-programme is funded through the DACF, DACF-RFG, Donor Funds and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate office space and delay in the release of GOG funds to perform core functions.

### 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.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial Planning Committee Organized	Number of Meetings Organized	12	8	12	12	12	12
Building Permit Process improved	No. Of days Building Permit could be obtained	30 days	30 days	30 days	30 days	30 days	30 days
Building Permit applications approved	No. of Building Permits approved	180	78	146	147	148	148
Technical Committee Meeting organized	No. of Technical Committee meeting organized	2	3	2	2	12	12

## Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Identify problems concerning the development of land and its social, environmental and economic implications;	
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;	
Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; Street Naming and Property Addressing System undertaken	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To facilitate the implementation of such policies in relation to water and sanitation, rural housing and public works within the framework of national police.

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

The sub-programme is delivered through the Department of Works of the Municipal Assembly. The Department is headed by the Municipal Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The sub-programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the sub-programme include the general public and other departments of the Assembly.

There are 36 staff in the Works Department executing the sub-programme. Funding for this programme is mainly from the DACF, DACF-RFG and IGF.

The late release of funds is the major challenge facing the sub-programme as well as inadequate logistics for enforcement of Building Controls.

### 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspection of Physical projects conducted	Number of monitoring conducted	15	6	20	20	20	20
Site Meetings organized	Number of site meetings organized	3	2	12	12	12	12
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings organized	-	-	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure development (Monitoring and Inspection of all Physical Projects and Organize site inspections with relevant key stakeholders and procurement of building materials for Self-help projects).	<ul style="list-style-type: none"> <li>• Drilling of mechanized Borehole at (Honi-Afadjator, Horglikope,Alafia,Abudukope,Odunkwa,Kokonpe,Magbokope,Novorkope,Mesendjakope,Fankyenenko)</li> </ul>
Information, Education and Communication (Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality and educate them about Building Controls and Regulations)	<ul style="list-style-type: none"> <li>• Completion of Zonal Council Office at Obom,</li> <li>• Continuation of main Assembly office annex at Amanfro,</li> <li>• completion of administrative office complex at Tuba,</li> <li>• Rehabilitation works on official Residential bungalow at Tuba</li> </ul>
Procure texting equipment for development control activities,Screening forms,EPA and final completion certificate reports,pictures of on-going projects	<ul style="list-style-type: none"> <li>• Completion of 1 No.12 Unit Classroom Block (SHS) at Bortianor,</li> <li>• Completion of 2 Storey 6 Unit Classroom block at Ashalaja,</li> <li>• Completion of 1 No.3-unit classroom block with ancillary facilities at Avornyokope,</li> <li>• completion of 1 No 3 unit classroom block with ancillary facilities at Kokrobite,</li> <li>• Completion and furnishing of 1 No.6 unit classroom block at Jei-kodua,</li> <li>• Completion of 1 No. 3 Storey lockable market store at Amanfro,</li> <li>• Rehabilitation works on selected culvert and self-help projects Municipal-wide</li> </ul>
Preparation of operation and maintenance manual,Training taskforce on best construction practices	<ul style="list-style-type: none"> <li>• Rehabilitation of Hobor market at Hobor,</li> <li>• Completion of Community Durbar at Amanfro</li> <li>• Erection of sign post at the municipality</li> </ul>

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**  
**SUB-PROGRAMME 3.3 Roads and Transport Services**

**Budget Sub-Programme Objective**

To facilitate the efficient movement of people, goods and service.

**Budget Sub- Programme Description**

The urban roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly. The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is 1.

One major challenge facing the department is inadequate funds to implement most of the planned projects.

**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 Assembly's estimates of future performance.

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Selected Urban Roads graded	Kilometre of Roads graded	50km	25km	35km	40km	50km	60km
Feeder Roads Shaped	Kilometre of Urban Roads shaped with gravel	40km	25km	25km	25km	25km	25km
Dredging/Desilting	m <sup>3</sup>	180,000	250,000	250,000	280,000	300,000	350,000

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics (Measuring wheel, Digital Camera, Pen drive, Hard disk, Laptop, Desktop, Printer HP, Photocopy Machine)	Grading and spot improvement of selected roads
Supervision and Regulation of Infrastructure Development (Undertake project inspection and Site Meetings)	
Internal Management of the Organization (Fuel for Office Vehicle, Maintenance of Official Vehicle)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

- To enhance agricultural productivity through modernization of agricultural products along the value-chain to promote agri-business.
- To promote domestic and trade competitiveness in order to provide decent work and safety standards.

#### **Budget Programme Description**

The economic development programme is the major pillar supporting the Municipal economy. The budget programme is made up of two sub-programmes. These are Trade, Tourism and Industrial Development and Agricultural Services and Management.

Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases;

Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality. As a Municipality, the Business Advisory Centre is the lead agency responsible for the delivery of the Sub-programme.

The two sub-programme promote economic growth in the formal and informal sector of the Municipality. The total staff strength for the delivery of this sub-programme is 12 made up of 9 staff from Department of Agric and 1 Staff from the Business Advisory Centre.

The programme will be delivered by staff from the Business Advisory Centre and the Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

To assist MSMEs increase their productivity, generate employment, increase their income level and contribute significantly towards the socio-economic development of the district by building their capacity in technical and managerial skills as well as opening them up to opportunities to improve their efficiency and expand job opportunities.

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

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and Small Enterprises. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the sub-programme are potential and practising entrepreneurs in growth-oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business

information to potential and existing entrepreneurs and promotion of business associations.

The Business Advisory Centre has only one (1) staff. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). The Sub-Programme also receives funds from Government of Ghana and other Donor Agencies. The major challenge of the sub-programme is lack of office space and office logistics such as vehicles and furniture to undertake planned activities.

### 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.

**Table 38: Budget Sub-programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SME's successfully linked to Financial Institutions to access funds	Number of Clients linked	2	2	10	20	40	50
Financial literacy workshop organized for Entrepreneurs	Number of Entrepreneurs trained	1	1	2	2	2	2
Capacity of entrepreneurs operating MSEs built	Number of Entrepreneurs trained	3	3	3	3	3	3

### Budget Sub-Programme Operations and Projects

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

**Table 39: Budget Sub-Programme Standardized Operations and Projects**

**Operations**

Promotion of Small, Medium and Large-Scale Enterprises (Training in E-Commerce and Digitization, Innovation and creativity for 50 MSMEs, Association strengthening for 10 MSME Associations, Business Counselling and Extension service for 200 selected clients and Regulatory Standards training for 50 Agro-processors)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

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

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality. The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods; promote efficient marketing and adding value to produce proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners. The sub-programme assist farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production. The Sub-programme also coordinates the Planting for Food and Jobs Programme (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions.

The Municipal Department of Agriculture will be responsible for the delivery of this sub programme. The Department consist of 9 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, DACF-RFG and other Donor Funds. Community members, Farmers, Women Groups, Farmer Based Organizations, development partners and departments are the beneficiaries of this sub – programme.

Key challenges of the department include inadequate storage facilities, estate developers taking over agricultural lands, inadequate office space and delays in the release of GOG funds.

### 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.

**Table 40: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Distribution of Asasenua Organic Fertilizer (Dry Spell Intervention)	Number of Farmers benefitted	-	58	100	100	200	200
Distribution of NPK Fertiliser(Feed Ghana Program)	Number of Farmers benefitted	-	337	500	500	750	750
Build the capacity of farmers	Number of farmers and staff trained	2000	1400	2000	2000	2500	2500
Capacity of Development and Extension Officers improved	Number trained	14	7	15	15	20	20
Home and Farm Visits conducted	Number of Home and Farm visited	26,500	11,737	15,850	18,000	22,500	25,500
Production in poultry, rabbit and grass cutter rearing increased	Percentage change in the production of poultry, rabbit and grass cutter	5	10	15	15	15	15
Farmer Based Organization strengthened	No. of FBO's strengthened	15	15	25	25	25	25
Gender Mainstreaming in Agric organized	No. of Meetings organized	15	11	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 41: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Extension Services (Train farmers on maintenance of irrigation facilities, train 40 Pig Women farmers on low-cost feed formulation, train and demonstrate 30 Women farmers on Food processing and preservation, strengthen 101 FBOs on group dynamic and cohesion and embark on Home and Farm visits to reach actors along the value chain)
Surveillance and Management of Diseases and Pests (Conduct one Mass Rabies Vaccination, sensitize 50 Poultry Farmers on Avian Influenzas, embark on routine disease surveillance (livestock and Poultry Farm & Live Bird Markets and sensitize 30 farmers on early detection and prevention of Fall Army Worms)
Promotion and Development of Aquaculture (Sensitize 50 Fish Farmers on Fisheries Laws & Regulations)
Feed Ghana project
Official/National Celebrations (Organize 1 No. National Farmers Day Celebration)
Administrative and Technical Meetings (Organize 8 technical review meetings and support 3 TEDMAG training sessions for Staff)
Agricultural Research and Demonstration Farms (Organize and Demonstrate the cultivation of drought resistance varieties)

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objectives**

To plan and implement strategic programmes to ensure effective risk and disaster management and social mobilization.

#### **Budget Programme Description**

This sub-programme is delivered by the National Disaster Management Organization (NADMO). The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centres for disaster victims.

In all a total staff strength 56 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

The sub-programme would be funded from from IGF, DACF and Central Government supports. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

#### **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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

To plan and implement strategic programmes to ensure effective risk and disaster management and social mobilization.

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

This sub-programme is delivered by the National Disaster Management Organization (NADMO). The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centres for disaster victims.

In all a total staff strength 56 officers to deliver this programme. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters.

The sub-programme would be funded from from IGF, DACF and Central Government supports. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

##### **Table 35: 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.

**Table 42: Budget Sub-programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education and Campaign on Preventive Disaster Strategies organized	No. of campaigns organized	15	8	18	20	20	20
Training for Disaster volunteers organized	No. of volunteer's groups trained	5	15	18	17	20	20
Disaster Volunteer groups formed	No. of groups formed	19	20	20	20	20	20
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	5	5	10	15	20	20

### Budget Sub-Programme Operations and Projects

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

**Table 43: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Disaster Management (undertake mass campaign on disaster prevention strategies and the formation of Volunteer groups to assist in Disaster Prevention)	
Procurement of Office Equipment and Logistics (Procure 1 No. Desktop and File Cabinet, A table and Chair)	
Demolition of structures in unauthorized places	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

<b>MMDA:GA SOUTH MUNICIPAL ASSEMBLY</b>											
<b>Funding Source:DACF/IGF</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 2 Storey 6 Unit Classroom Block At Ashalaja	641,119.08	90%	641,119.08	569,918.86	71,200.22	71,200.22	71,200.22	71,200.22	71,200.22
2.		Construction Of Lorry Park At Ashalaja	337,394.93	100%	337,394.93	335,764.10	1,630.83	1,630.83	1,630.83	1,630.83	1,630.83
3.		Construction of 3 Unit Classroom Block with Ancillary Facilities	379,394.95	90%	379,394.95	-	-	-	-	-	-
4.		Constuction of Three Unit Classroom Block At Kokrobite	225,782.65	100%	225,782.65	-	-	-	-	-	-
		<b>GRAND TOTAL</b>	<b>1,583,691.61</b>		<b>1,583,691.61</b>	<b>905,682.96</b>	<b>72,831.05</b>	<b>72,831.05</b>	<b>72,831.05</b>	<b>72,831.05</b>	<b>72,831.05</b>

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

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Nurses Quarters	Construction of Semi-Detached Nurses Quarters at Tuba	DACF/RFG	960,000.00	New
2	Market	Design and Construct 24-hour economy Market(Tebu Four Junction)	DACF	10,224,808.28	New
3	Market	Construction of Three Storey Lockable Market stores at Amanfro	DACF	300,000.00	New
4	Health Facilities	Construction and Furnishing of CHPS Compounds at (Nsuonano,and Odunkwah	DACF	3,377,006.60	New
5	CHPS Compound	Construction of CHPS Compound at (	DACF	712,916.00	New
6	School building	Construction and furnishing of 1 No.3 Unit KG Block at (Kuwait)	DACF	1,217,200.00	New
7	School Building	Construction and Furnishing of 1. No.6 Unit Prim.Sch Block at ( Akwasa)	DACF	1,380,200.00	New
8	School Building	Construction and furnishing of 1 No.3 Unit JHS Block at ( Kyekyewere)	DACF	779,606.60	New
9	Boreholes	Drilling of Mechanized borehole at (Honi Afadjato,Horglikope,Alafia, Abudukope.Odunkwah,Kokonpe,Magbokope,Novorrkope,Masendjakope,Fankyenenko	DACF	4,089,923.31	New
10	Furniture	Supply of 800 No.Dual Desks	DACF	1,200,000.00	New
11	Furniture	Supply of 800 No. Mono Desks	DACF	1,200,000.00	New
12	Furniture	Supply of 450 No. Teachers Desk and Tables	DACF	540,000.00	New

13	Furniture	Supply of 302 No. Early Childhood furniture	DACF	1,149,923.31	New
14	Office building	Completion of Zonal Council Office(Obom)	DACF	550,000.00	New
15	Office building	Continuation of Min Assembly Office Annex(Amanfro)	DACF	600,000.00	New
16	Office building	Completion of Administrative office complex (Tuba)	DACF	1,800,000.00	New
17	Building	Rehabilitation works on official residential bungalow(Tuba)	DACF	480,000.00	New
18	School building	Completion of 1 No. 12 Unit Classroom Block (SHS) at Bortianor	DACF	1,600,000.00	New
19	School building	Completion of 2 storey 6 unit classroom block at (Ashalaja)	DACF	350,000.00	New
20	School building	Completion of 1 no.3 unit classroom block with ancilliary facilities at Avornyokope	DACF	50,000.00	New
21	School building	Completion of 1 no.3 unit classroom block with ancilliary facilities at (Kokrobite)	DACF	50,000.00	New
22	School building	Completion and furnishing of 1 no. 6 unit classroom block at Jei-Kodua	DACF	668,000.00	New
23	CHPS compound	Completion of CHPS Compound at Tuba	DACF	210,000.00	New
24	CHPS compound	Completion of CHPS Compound at Akoteako	DACF	989,000.00	New
25	Market	Three storey lockable market store at Amanfro	DACF	300,000.00	New
26	Self Help Project	Rehabilitation works on selected culvert	DACF	462,847.24	New
27	Market	Rehabilitation of Hobor Market at Horbor	DACF	50,000.00	New

28	Market	Completion of community Durbar at Amanfro	DACF	20,000.00	New
29	Environmental Health	Procure 1 No. 4 by 4 Pick-up for sanitation	DACF	450,000.00	New
30	School building	Renovation of Public schools	IGF	120,000.00	New
31	Disposal site	Acquisition of final disposal site	DACF	100,000.00	New
32	Health equipment	Procurement of Hospital equipment	DACF/RFG	939,585.00	New
		<b>GRAND TOTAL</b>		<b>36,921,015.74</b>	