



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ABLEKUMA WEST MUNICIPAL ASSEMBLY



This Resolution was passed for the Approval of the 2022 Composite Budget of Ablekuma West Municipal Assembly (AbWMA) at a General Assembly Meeting held at the Assembly Hall on Friday October 29, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,187,852.00	GH¢5,706,360.00	GH¢7,875,685.00

Total Budget GH¢16,769,897.00

SAMUEL AMOAH
Municipal Co-ordinating Director

EMELIA AGYAMFRA DONKOH
Hon. Presiding Member

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

PROFILE OF ABLEKUMA WEST MUNICIPAL ASSEMBLY

Introduction

The Ablekuma West Municipal Assembly is one of the Thirty-Eight newly created Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the twenty-nine (29) MMDAs in the Greater Accra Region. It was carved out from Accra Metropolitan Assembly in 2017. The Assembly was established by Legislative Instrument (2017) L.I.2309 with the capital located at Dansoman. The Municipal Assembly has two (2) Zonal Councils (Dansoman South and Dansoman North Zonal Councils) which operates below the Assembly structure.

The General Assembly has a membership of Eighteen (18) comprising Five (10) Elected Members, Six (6) Government Appointees and One (1) Member of Parliament (Ablekuma West Constituency) and the Hon. Municipal Chief Executive.

The Municipal Chief Executive Hon. George Cyril Bray was appointed by the President and endorsed by the General Assembly, making him the political and administrative head of the entire Municipality while the Municipal Coordinating Director is the secretary to the Assembly.

Population Structure

The population of the Municipality according to 2010 PHC is 64,495. The projected population for 2021 using a growth rate of 3.5% is 222,907 comprising 51.94% and 48.06% female, male ratio. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

Vision

- 'A Safe, Sustainable Development and Resilient Municipality'

Mission

- To provide a safe environment for the people within the Municipality and promote friendly relationship between the Assembly and stakeholders'

Goals

- A model, digitized and smart Assembly for all.

Core Functions

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources for the overall development of the district.
- Promote and support productive activities and social development in the district and remove any obstacle to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with appropriate national and local security agencies, responsible for the maintenance of security and public safety in the district.
- Ensure easy access to courts and tribunals in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions confirmed by law or any other enactment.

Municipal Economy

Industry, Commerce and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and agriculture sector. The Municipality is fortunate to have some companies, factories, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly performed quite well in the under listed revenue items; Rate (Property) and Licenses. It also relies on external sources of funds like District Assembly Common fund (DACF), MAG and other Government of Ghana (GOG) transfers for its developmental projects. The Municipality is faced with challenges due to unemployment and its associated vices. Access to credit facility is also a challenge to a lot of Small Scale Enterprises.

- **Agriculture**

The main agricultural activities within the Municipality include fish farming, livestock rearing, back yard farming, agro processing etc. The Municipal Assembly provides technical support to the farmers in the form of extension services, home and market visits.

- **Road Network**

The Municipality has four major roads which are the General Acheampong High Street formerly known as Dansoman high street, the 2nd Guggisberg extension road, Dansoman Road and Gbegbe road. Also has minor and collector roads too. Both roads link the Municipality to other part of the region.

These roads are currently having surface conditions except Gen. Acheampong High Street and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced most hours of the day on these roads.

- **Education**

The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME).

The Municipality has 2 Circuits, 14 public basic schools, 150 private basic schools.

Total Enrolment at the public basic schools is 10,409 which is made up of 4,832 boys and 5,577 girls whilst the private basic school has 35,067 made up of 17,451 boys and 17,616 girls.

There are 2 Public Senior High Schools and 3 Private Senior High Schools, 1 TVET School.

- **Health**

The Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the Dansoman Polyclinic which render numerous services to the Citizenry. Other private hospitals such as The Trust Clinic, Royal MMR Clinic, Dr. Bechem Hospital, etc. are also located within the Municipality to augment the services rendered by these public health facilities. Hypertension has been the number one disease, accounting for about 24.03 percent of all the Out-Patient Department (OPD) cases and is followed by Respiratory Tract Infections, Malaria, Rheumatism, Typhoid, Anemia, Urinary Tract Infections, Diabetes, Diarrhea and Home Injury in that order.

- **Environment**

The mandate of the Assembly is to provide services to residents. Key amongst these services is good sanitation and waste management. This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring of environmental standards, inspection and enforcement of the sanitation by-laws of the Assembly will also be in force, implementing the GAMA-SWP, Construction and Rehabilitation of Sewerages and the Institution of Sanitation day on First Saturday in every month.

Key Issues/Challenges

1. Access to public lands for developmental Projects becomes cumbersome and difficult most often
2. Poor drainage and sanitation resulting in periodic flooding
3. Inadequate educational facilities
4. Inadequate health facilities

Key Achievement

- Construction of 1No. 2-Storey 6-Unit Classroom Block @ Akweibu – Completed to be handed over
- Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 69% Completed
- Construction of 1No. 3-Storey 18-Unit Classroom Block @ Mpoasei Methodist Basic Sch. By GETFUND
- Construction of 1No. Lavatory @ Mpoasei Methodist Basic School by MPCF
- 600No. Galvanized Steel Frame Dual and Mono Desks procured and distributed to Basic Schools within the Municipality
- Dansoman Polyclinic Laboratory Project – Completed and in use.
- Construction of 1No. Police Station @ Dansoman SSNIT Flat – Completed
- Construction of Community Centre at Nasarawa by MPCF
- Construction of 30 bed capacity Hospital at Gbegbeyise
- Construction of Storm drain at Nasarawa
- Acquisition of 1No. Double Cabin Pick-Up for development control activities

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	705,000.00	846,620.82	861,000.00	900,866.91	1,135,750.00	513,679.09	32.29
Other Rates	-	-	-	-	-	-	-
Fees	192,000.00	248,539.00	80,000.00	68,695.00	97,500.00	62,969.00	3.96
Fines	70,000.00	70,646.00	58,000.00	50,971.00	74,000.00	41,565.81	2.61
Licences	525,000.00	631,481.41	701,000.00	641,721.05	881,700.00	708,905.16	44.57
Land	519,284.00	632,424.92	410,000.00	464,711.41	335,000.00	263,508.26	16.57
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Total	2,011,284.00	2,429,712.15	2,116,965.37	2,126,965.37	2,523,950.00	1,590,627.32	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	2,016,284.00	2,438,595.23	2,120,000.00	2,126,965.37	2,523,950.00	1,590,627.32	63.02
Compensation Transfer	1,607,415.00	1,467,965.11	1,697,728.00	1,910,217.12	2,134,455.00	1,263,925.04	59.22
Goods and Services Transfer	85,000.00	81,450.64	36,844.00	64,276.09	87,777.00	23,539.48	26.82
Assets Transfer	-	-	-	-	-	-	-
DACF	7,880,197.89	4,504,175.78	6,914,421.00	3,653,502.88	8,669,588.00	-	-
DACF-RFG	412,420.00	365,980.47	490,368.00	416,686.11	1,744,525.00	1,698,104.00	97.34
Other Transfer (Specify)	810,550.01	759,146.34	1,630,792.00	944,703.15	1,697,707.00	178,350.41	10.51
Total	12,811,830.90	9,617,316.57	12,890,153.00	9,116,350.72	16,558,002.00	4,754,546.25	33.15

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,607,415.00	1,467,965.11	1,697,728.00	1,910,217.12	2,134,455.00	1,263,925.04	59.22
Goods and Service	85,000.00	25,221.72	36,844.00	30,400.19	87,777.00	-	-
Assets	-	-	-	-	-	-	-
Total	1,752,415.00	1,632,637.00	1734,572.00	1,940,617.13	2,222,232.00	1,263,925.04	56.88

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

- Deepen political and administrative decentralization
- Ensure sustainable funding sources for growth
- Enhance application of ICT in national development
- Substantially reduce corruption and bribery in all their forms
- Ensure that people everywhere have the relevant info.
- Prom public procurement practices that are sustainable
- Improve decentralized planning
- Improve transport and road safety
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Ensure quality childhood development, care & pre-primary education
- Ensure all learners acquire knowledge & skills to promote sustainable development
- Capacity for early warning, risk reduction in health
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Improve education towards climate change mitigation
- Achieve access to adequate and equitable Sanitation and hygiene
- Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv
- Inc. invest. to enhance agric. productive capacity
- End hunger and ensure access to sufficient food
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
IGF collection improved	Percentage growth in IGF	35%	30%	30%	28%	30%	12%	31%	31%	31%	32%
Equitable access to education improved	Number of furniture supplied	650	500	700	550	700	520	600	600	600	650
	Number of Classroom Blocks Constructed	3	2	2	1	1		1	1	1	1
Access to quality health care improved	Number of CHPs /Hospital constructed	2	1	1		1		1	1	1	1
Overall sanitation situation improved	Number of food vendors sensitized	1,000	948	1,100	738	1,200	592	350	1000	1000	1000
	Number of health certificate issued to food vendors	800	688	850	756	900	788	500	700	700	700
	Tonnage of solid waste evacuated	70,000	51,100	55,000	48,401	60,105	41,299	23,000	60,000	60,000	60,000
	Number of sanitation complaints addressed	150	121	160	149	180	101	51	100	100	100
Citizen participation in local governance deepened	Number of public engagements held	20	17	25	22	25	14	25	25	25	25

Sub-structures established and inaugurated	Number of sub-structures established	1	-	1	1	2	2	2	2	2	2
General Assembly Meetings held	Number of General Assembly Meetings held	4	4	4	4	4	2	2	2	2	2
Processing time of permitting improved	Turnaround time for building permit processing	40 DAYS	45 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS
	Turnaround time for BOP processing	10 DAYS	14 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS
Production of livestock and vegetable increased	Number of pigs produced	220	185	250	124	250	167	170	170	170	170
	Number of livestock produced	1000	815	1000	505	1000	429	1000	1000	1000	170
	Percentage change in vegetable production	20%	10%	15%	9.2%	20%	12%	20%	20%	20%	170
Flooding in the Municipality minimized	Length of drains desilted	25KM	10KM	35KM	20KM	25KM	8KM	8KM	8KM	8KM	8KM
	Length of drains constructed	5KM	1.5KM	5KM	2KM	3KM	1.7KM	1.7KM	1.8KM	1.9KM	2KM

Revenue Mobilization Strategies

LAND AND ROYALTIES

- Spatial planning committee should meet at least every month for approval of application
- Intensive public education in the Municipality on the need to acquire building permit before putting up structures.
- Procure vehicle for development control.

LICENSES

- Prompt distribution of demand notices to businesses.
- Sensitize business operators to acquire licenses and renew their licenses when expired

RENT

- Intensify effort to legally acquire the Dansoman market
- Construct markets, lorry parks and other rentable properties

FEES

- Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
- Sensitize various market women, trade associations and transport unions on the need to pay fees especially on export of commodities

FINES, PENALTIES AND FORFEITS

- Allocate Patrol Vehicle to the Taskforce
- Enforce and Sanction ALL citizens who flout the Assembly bye – laws to deter others.

INVESTMENT

- Engage stakeholders and government to secure roads equipment for hiring
- Procure cesspit emptier for the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralized system and effectively implement decentralization policies and programs
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery

Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Thirty-Seven (37). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

Budget Sub- Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Thirty (37) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Dissemination of Public Information	Establishment of a Client Service Unit	1	1	1	1	1	1
Management Meetings	Number of Management Meetings Held	1	4	4	4	4	4
Official Celebrations and Public Forum	Number of Official Celebrations Organized	1	4	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	1	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Purchase Fuel and Lubricants • Pay Utility Bills for the Office 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Procurement of Furniture and Fittings • Computer and Accessories • Office Equipment
Official / National Celebrations <ul style="list-style-type: none"> • Organize Official Celebrations Independence Day, Farmers Day, etc. 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Zonal Council Meetings 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Repairs of Office Buildings • Repairs of Residential Buildings • Maintenance of Office Equipment 	
Procurement management <ul style="list-style-type: none"> • Procurement plan preparation • Preparation of Tender Document • Place adverts in the Newspapers 	
Security management <ul style="list-style-type: none"> • MUSEC meetings • Routine security patrols 	
Citizen participation in local governance <ul style="list-style-type: none"> • Organize Town Hall Meetings • Hon. MCE's visits to the communities 	
Legislative enactment and oversight <ul style="list-style-type: none"> • General Assembly, Executive and Sub-Committee Meetings 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds, safeguarding resources of the Assembly

Budget Sub- Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. Finance Revenue Mobilization Department, with staff strength of Twenty -six (26), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reporting	Number of Financial Reports Submitted Not Latest by	12	7	12	12	12	12

	the 15 th Day of the Ensuing Month						
Asset Management	Number of Times Asset Register is Updated in a Year	0	0	2	4	4	4
Audit Queries responded to	Timely response to audit queries	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities <ul style="list-style-type: none"> • Purchase of Value Books • Preparation and submission of Financial Report 	
Revenue collection and management <ul style="list-style-type: none"> • Revenue Mobilization Operations 	
Internal Audit Operations <ul style="list-style-type: none"> • Periodic Field Audit • Audit Committee Meetings 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

Budget Sub- Programme Description

The sub-program seeks to improve the quality of service delivery of the Ablekuma West Municipal Assembly through training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Three (3) Human Resource Manager Two (2) Assistant Human Resource Manager.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	3	2	5	5	5	5

	Percentage of Capacity Building Plan Implemented	80%	50%	96%	96%	96%	96%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the GARCC	12	12	12	12	12	12
ESPV Validation	Number of Validation	12	12	12	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	123	159	165	165	165	165
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> • Process Staff Promotions and Upgrading • Undertake Staff Performance Planning, Review and Appraisal • Validate Staff Salaries for Payment 	
<p>Staff Training and skills development</p> <ul style="list-style-type: none"> • Undertake Staff Training Needs Assessment • Prepare Staff Capacity Building Plan 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Ablekuma West Municipal Assembly

Budget Sub- Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Budget Performance Reporting, Budget Committee, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts. The Planning, Budget and Statistics are responsible to deliver the sub-program. The total staff strength of the units is Fourteen (14).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Ablekuma West Municipal Assembly. The sub-program is funded using Internally Generated Funds, District Assembly Common Fund.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	1	1	1	1	1	1

Action Plan	Plan Prepared and Adopted	1	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Budget preparation and Coordination</p> <ul style="list-style-type: none"> • Organize Rate Payers Consultative Forums and Town Hall Meetings • Conduct Departmental Budget Hearings • Prepare Composite Budget • Gazetting of Approved Fee-Fixing Resolution 	
<p>Budget implementation and performance reporting</p> <ul style="list-style-type: none"> • Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit • Review of Composite Budget Once a year 	
<p>Rating and Billing</p> <ul style="list-style-type: none"> • Update Business Register/Data Bank for Revenue Collection • Undertake Property Valuation 	
<p>Plan and budget preparation</p> <ul style="list-style-type: none"> • Organize MPCU • Prepare and submission of quarterly progress report • Prepare and Review Annual Action Plan 	

<p>Data and information dissemination</p> <ul style="list-style-type: none"> • Hold public seminars to publish data collected from surveys 	
<p>Coordination and Harmonization of data</p> <ul style="list-style-type: none"> • Undertake the collection, analysis, collation, management and storage of relevant data 	
<p>Training on methods and statistical concept</p> <ul style="list-style-type: none"> • Organize training on Software for data analysis 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the Program is to:

- Achieve universal, health coverage inclusive, financial, risk protection, access to quality health service in the municipality.
- Improve sanitation for all and no open defecation by 2030.
- Promote participation of PWDs, Adopt and strengthen legislation and policies for gender equality.

Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (348). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

Budget Sub- Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Ablekuma West Municipal Assembly, which is staffed with forty-three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, District Development Facility and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

1. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Teaching and Learning Materials	Number of Monitoring of Schools in each Term	6	6	6	6	6	6
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Provide Financial assistance to needy but brilliant students • Organize “ My First Day at School” 2022 • Organize 2022 STMIE(District and Regional) 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 1No. 2 storey 6 unit Classroom Block @ Akweibu-Completed to be handed over • Procure 600 Galvanised Dual desk for basic schools • Construction of 1No 2 storey 6 Unit Classroom Block @ St Augustine Ang. • Construction of 1No Lavatory @ Mpoase Methodist Basic School by GETFUND.
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Organize sport and cultural activities • Organize 2022 Independence Day Celebration 	
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Supervise and inspect Circuit Supervisors 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Ablekuma West Municipal Assembly.

Budget Sub- Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of sixty-Three (63) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	95%	98%	98%	98%	99%

Epidemic Management	Percentage of Outbreaks Controlled	85%	85%	90%	90%	92%	92%
Health Education	Number of Health Education Campaigns	24	32	41	41	41	41
Increase access to health service delivery	Number of CHPS/health Centres Constructed	1	2	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Public Education and Sensitization on HIV and Malaria prevention 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of Gbegbeyise Community Hospital
<p>Public Health services</p> <ul style="list-style-type: none"> • Facilitate Immunisation and Vaccination services • Undertake public education on family planning 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-program is to adopt and strengthen legislation and policies for gender equality and to integrate the vulnerable and excluded into mainstream socio-economic development.

Budget Sub- Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Ablekuma West Municipal Assembly. The department is staffed with Five (5) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana and District Assembly Common Fund.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitor activities of early childhood development centre	Number of childhood development centres monitored	21	17	18	22	25	28

Increase education to communities on good living	Number of communities sensitized	8	8	10	15	20	25
Financial Support to PWDs	Number of PWDs supported financially		50	50	60	60	60
LEAP programme implementation and activities monitored	Report on activities	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Hold quarterly DMFC meetings • Disburse Disability Funds to beneficiaries • Monitor LEAP Programme activities • Renew and register vulnerable people on NHIS 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Procure 2No. Laptop, 1No. Desktop computer and Accessories • Procure steel filing cabinet
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Sensitize public on gender based violence/discrimination 	
<p>Community mobilization</p> <ul style="list-style-type: none"> • Organize adult literacy classes and group meetings 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Manage child protection and child-family cases • Sensitize public on child rights, child labour, trafficking abuse and other social issues. 	
<p>Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> • Foster care parents trained 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-program seeks to ensure sanitation for all, no open defecation by 2030, safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of Seven (7) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Expanded Sanitary Inspection	Number of Health Screening	1	3	4	4	4	4

	Exercises in a Year						
Compliance Program	Average Number of Days to Prosecute Offenders	5	3	4	4	4	4
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	10	12	12	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m2	100m2	100m2	100m2	100m2	100m2
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	6	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none">• Organize Clean-up Exercises• .Fumigate public places (Schools, Hospitals, Markets, etc.)• Conduct Health screening of food vendors• Undertake household and business premises visitations• Manage Liquid Waste Disposal Sites	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Facilitate sustainable and resilient infrastructure development.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve transport and road safety.

Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

The total strength of staff of the departments is eleven (11).

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning.

Budget Sub- Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has staff strength of two (2).

The sub-program will be funded using Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are inadequate personnel, funds and logistics.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1	2

Community Engagements on Spatial Planning	Number of Community Engagements Held	-	4	3	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months		100%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed		-	16	20	22	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land use and Spatial planning</p> <ul style="list-style-type: none"> • Prepare Planning Schemes and Base maps • Ground Trothing to Update Auto-photos and Schemes 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organize Statutory Planning and Technical Sub-Committee Meetings 	
<p>Street Naming and Property Addressing System</p> <ul style="list-style-type: none"> • Addressing of Properties 	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The key issues confronting the sub-program are inadequate office space.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	3	4	4	5	5
Project Execution	Number of Project Site Meetings	20	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none">• Process Contract Certificates for Payment• Inspection of Projects• Organize Site Meetings	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none">• Construction of Bungalow for Hon. MCE/MCD

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and safety that meets user needs.

Budget Sub- Programme Description

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

The sub-program shall be delivered by the Urban Roads Department, which currently has Three (3) staff. The sub-program will be funded through the Ghana Road Fund, District Assembly Common Fund and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road Maintenance	Length of Drainage/Culvert Constructed	3KM	3.2KM	4KM	5KM	5KM	5KM
	Length of Road Gravelled	3KM	3KM	4KM	4KM	4KM	4KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services <ul style="list-style-type: none">• Undertake road marking, traffic light management and road signage	
Supervision and regulation of infrastructure development <ul style="list-style-type: none">• Support Urban Roads Operations	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and income generation.

Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments is ten (10). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor fund support.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ablekuma West Municipality.

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. For now no staffs has been posted yet.

The sub-program, which benefits entrepreneurs and the unemployed in the Ablekuma West Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	5	3	6	6	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large scale enterprises</p> <ul style="list-style-type: none"> • Provide business improvement kits to 20 existing SMEs • Organize business growth training workshop for 25 SMEs • Support for small business development 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

Budget Sub- Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is ten (10).

The key issues facing the sub-program are inadequate staff, logistics and the delay in the release of funds for their activities.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	1	1	2	2	2	2
Production of livestock and vegetable increased	Number of pigs produced	124	167	250	250	250	250
	Number of livestock produced	505	815	1,000	1,000	1,000	1,000
	Percentage change in vegetable production	9.2%	10%	20%	20%	20%	20%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Extension Services</p> <ul style="list-style-type: none"> • Provide direct extension services to farmers through regular visit 	
<p>Production and acquisition of improved agricultural inputs</p> <ul style="list-style-type: none"> • Provision for Agriculture Operations 	
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> • Organize demonstration farms and transfer knowledge to farmers 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund and Internally Generated funds.

3.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prevention and management of disaster	Number of education and training held	6	6	12	12	12	12
	Km of Lagoon Dredged	3km	4km	5km	6km	7km	8km

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management <ul style="list-style-type: none">• Disaster Management Activities	

PART C: FINANCIAL INFORMATION