



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ABLEKUMA WEST MUNICIPAL ASSEMBLY**



This Resolution was passed for the Approval of the 2024 Composite Budget of Ablekuma West Municipal Assembly (AbWMA) at a General Assembly Meeting held at the Assembly Hall on Tuesday, October 31, 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,724,892.00	GH¢7,491,415.00	GH¢6,847,840.00

Total Budget GH¢20,064,147.00

**SAMUEL AMOAH**  
Municipal Co-ordinating Director

**EMELIA AGYAMFRA DONKOH**  
Hon. Presiding Member

For Copies of this MMDA's Composite Budget, please contact the address below:  
The Coordinating Director,  
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Greater Accra Region

This 2024 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com) or [www.abwma.gov.gh](http://www.abwma.gov.gh)

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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 Ten (10) Elected Members, Six (6) Government Appointees, 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 2021 PHC is 153,490. The projected population for 2024 using a growth rate of 2.9% is 167,074 comprising 51.86% and 48.14% female, male ratio respectively. 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.

## District 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 its location is within the 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. The Municipality also has both 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.

- **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. Upper Respiratory Tract Infections has been the number one disease, accounting for about 21.12 percent of all the Out-Patient Department (OPD) cases and is followed by Typhoid Fever, Hypertension, Acute Urinary Tract Infections, Uncomplicated Malaria Tested Positive, Diarrhea Diseases, Anemia, Skin Diseases, Rheumatism/Other Joint Pains /Arthritis and Pneumonia in that order.

- **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 Municipal 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.

- **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 bye-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. Inadequate educational facilities
2. Inadequate health infrastructures
3. Poor drainage, building in water ways leading to periodic flooding
4. Difficulty in land acquisition for developmental Projects.
5. Poor inner roads network

## Key Achievements in 2023

- Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 100% Completed, Handed over and In-use.
- Construction of 1No. 6-Unit Classroom Block @ AME Zion School, Nasarawa. – 55%
- Procurement and distribution of 300No. Galvanized Steel Frame Dual Desks to selected schools within the Municipality
- Completion of 30 bed capacity Hospital at Gbegbeyise – 70%
- Pot-hole patching/re-gravelling on selected roads within the municipality – 100% completed
- De-silting and dredging of storm drains within the municipality – 100% completed
- Replacement of faulty street-lights within the municipality – 100% completed
- Construction of Double (2.5x1.5) m Box Culvert and Storm Drain on Sabolai Street behind GCB Bank – Sahara, Dansoman. – 10%
- Surfacing of Manye Addokailey Street and Others – 50%
- Replacement of Metal Gratings on Selected Roads within the Municipality – 100%
- Maintenance Work at 1st Stop and Ave Maria – 100%
- Procured and distributed income generating items for PWDs – 100%
- Public sensitization on good sanitation practices – 100%



Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 100% Completed, Handed over and In-use.



Construction of 1No. 6-Unit Classroom Block @ AME Zion School, Nasarawa. – 55%



Completion of 30 bed capacity Hospital at Gbegbeyise – 70%



Surfacing of Manye Addokailey Street and Others – 50%



Replacement of Metal Gratings on Selected Roads within the Municipality – 100%



Maintenance Work at 1st Stop and Ave Maria – 100%



Procured and distributed income generating items for PWDs – 100%



Public sensitization on good sanitation practices – 100%

## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,135,750.00	1,066,628.08	1,540,000	1,147,093.78	651,525.00	303,385.06	46.57
Basic Rate	-	-	-	-	1,800.00	-	-
Fees	87,500.00	102,021.00	107,000.00	77,506.00	142,200.00	103,572.00	72.84
Fines	74,000.00	85,940.31	76,800.00	54,455.01	106,000.00	80,261.00	75.72
Licences	881,700.00	929,860.65	1,057,800.00	855,882.60	1,148,600.00	787,581.00	68.57
Land	335,000.00	532,318.14	917,400.00	1,292,301.71	1,757,300.00	1,098,226.79	62.50
Rent	-	-	-	-	25,000.00	17,266.00	69.06
Investment	-	-	-	-	-	-	-
Miscellaneous	10,000.00	12,000.00	-	63,855.00	-	-	-
<b>Total</b>	<b>2,523,950.00</b>	<b>2,728,768.18</b>	<b>3,699,000.00</b>	<b>3,491,094.10</b>	<b>3,832,425.00</b>	<b>2,390,291.85</b>	<b>62.37</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,523,950.00	2,728,768.18	3,699,000.00	3,491,094.10	3,832,425.00	2,390,291.85	62.37
Compensation Transfer	2,134,455.00	2,158,849.56	2,661,480.00	3,062,042.58	3,858,390.00	2,791,499.28	72.35
Goods and Services Transfer	87,777.00	23,539.48	81,701.00	22,312.89	89,000.00	17,124.74	19.24
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	8,669,588.00	2,328,005.77	5,439,318.00	5,131,853.24	4,287,500.00	1,872,968.56	43.68
DACF-RFG	1,744,525.00	1,698,104.00	1,235,183.00	1,134,512.80	2,002,000.00	-	-
Other Transfer (Specify)	1,697,707.00	648,909.42	1,508,750.00	688,699.43	1,639,977.00	819,648.78	49.98
<b>Total</b>	<b>16,858,002.00</b>	<b>9,586,176.41</b>	<b>14,650,612.00</b>	<b>13,530,515.04</b>	<b>15,709,292.00</b>	<b>7,891,533.21</b>	<b>50.23</b>

Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% age Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	530,044.00	498,961.17	466,372.00	455,631.58	618,682.00	220,357.82	35.62
Goods and Service	1,330,581.00	1,373,295.14	1,952,628.00	2,116,768.70	2,447,000.00	1,731,261.01	69.61
Assets	663,325.00	714,691.09	1,280,000	1,066,828.13	766,743.00	237,130.70	32.63
<b>Total</b>	<b>2,523,950.00</b>	<b>2,586,947.40</b>	<b>3,699,000.00</b>	<b>3,639,228.41</b>	<b>3,832,425.00</b>	<b>2,188,749.53</b>	<b>57.11</b>

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

### Policy Objectives

- Ensure responsive, inclusive, participatory and representative decision-making at all levels
- Promote public procurement practices that are in accordance with national policies & priorities
- Strengthen relevant national institution to prevent violence & combat terrorism & crime
- Improve transport and road safety
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Substantially reduce waste generation through sustainable management, recycling & reuse
- Improve education, human and institutional capacity on climate change resilience and mitigation
- Ensure sustainable food production systems, implement resilient and regenerative agricultural practices
- Facilitate sustainable and resilient infrastructure development in developing countries
- Enhance inclusive urbanization and capacity for human settlement management in all countries

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Increased IGF	Percentage of RIAP activities implemented	100%	91%	100%	97%	100%	70.5%	100%	100%	100%	100%
Increase in school enrolment rates	Number of furniture supplied	700	600	700	550	500	300	600	650	700	750
	Number of Classroom Blocks Constructed	2	1	1	1	2	2	2	3	4	5
Improved access to quality health care	Number of CHPs /Hospital constructed	-	-	1	-	1	-	1	1	1	1
Improved sanitary conditions in the Municipality	Number of food vendors medically fit and certified	850	837	850	756	900	788	1,300	1,350	1,450	1,500
	Number of sanitation complaints addressed	150	137	160	149	180	101	190	200	210	220
	Tonnage of solid waste evacuated	55,000	48,401	60,105	55,805	60,210.40	46,512.53	61,000	62,000	63,000	64,000
	Number of sanitary offenders prosecuted	60	42	70	64	70	45	75	80	85	90
Citizen participation in local governance increased	Number of participants recorded during public engagements held	80	70	100	85	120	106	150	160	170	180

	Number of complaints received and addressed by Client Service Unit	50	43	80	67	80	52	85	90	95	100
Development control issues improved	Processing time for building permit	30 days	30 days	30 days	30 days	30 days	30 days	25 days	25 days	25 days	25 days
Increase in agricultural productivity	Number of rabbits produced	250	124	250	170	300	196	350	400	450	500
	Number of poultry produced	1,000	805	1,500	1,275	2,000	1,750	2,100	2,150	2,200	2,500
	Percentage change in vegetable production	15%	9.2%	15%	10.3%	20%	14%	20%	20%	20%	20%
Reduced vulnerability to climate-related events and disasters	Length of drains desilted	25KM	12KM	35KM	20KM	25KM	8KM	25KM	25KM	25KM	25KM
	Length of drains constructed	5KM	2KM	5KM	2.1KM	5KM	1.7KM	5KM	5KM	5KM	5KM
	Number of dredging exercises carried out	4	4	5	4	5	3	5	5	5	5

## Revenue Mobilization Strategies

The Internally Generated Fund (IGF) projection of the Assembly for the 2024 fiscal year is GH¢4,614,000.00. The Assembly has adopted various strategies aimed at realizing this target. Some of the strategies for the various revenue sources are outlined below:

### RATES

- Collaborate with GRA to enhance collection of property rates
- Embark on revenue education throughout the Municipality to create public awareness on revenues and benefits
- Formation of taskforce to mop up revenue mobilization on periodic occasions

### LAND

- Spatial planning committee should meet once every month for consideration and or 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

## 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 Budget Program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Statistics, Planning and Budgeting Departments/Units. The total staff strength of the departments and units under this Budget Program is Ninety-Seven (97). The program is funded using Internally Generated Funds, District Assembly Common Fund (DACF) and DACF-Responsiveness Factor Grant (RFG) formerly known as District Development Facility (DDF).

## **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 in collaboration with all the units under it is responsible for the execution of the sub-program. The department/unit is staffed with Fifty-Nine (59) officers and the sub-program will be funded using Government of Ghana transfers (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF).

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Programmes and projects monitored	Quarterly monitoring reports prepared	4	3	4	4	4	4
Management Meetings	Number of Mgt. Meetings Held	12	8	12	12	12	12

Official Celebrations and Public Forum	Number of Official Celebrations Organized	7	4	8	8	8	8
Public Engagements	Number of Town Hall Meetings and Public Fora	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Purchase Fuel and Lubricants</li> <li>• Pay Utility Bills for the Office</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Procurement of Furniture and Fittings</li> <li>• Office Equipment</li> </ul>
<p><b>Official / National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Organize Official Celebrations</li> <li>• Independence Day, Farmers Day, etc.</li> </ul>	
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Zonal Council Meetings</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Repairs of Office Buildings</li> <li>• Repairs of Residential Buildings</li> <li>• Maintenance of Office Equipment</li> </ul>	

<p><b>Procurement management</b></p> <ul style="list-style-type: none"> <li>• Procurement plan preparation</li> <li>• Preparation of Tender Document</li> </ul> <p>Place adverts in the Newspapers</p>	
<p><b>Security management</b></p> <ul style="list-style-type: none"> <li>• MUSEC meetings</li> <li>• Routine security patrols</li> </ul>	
<p><b>Citizen participation in local governance</b></p> <ul style="list-style-type: none"> <li>• Organize Town Hall Meetings</li> <li>• Hon. MCE's visits to the communities</li> </ul>	
<p><b>Legislative enactment and oversight</b></p> <ul style="list-style-type: none"> <li>• General Assembly, Executive and Sub-Committee Meetings</li> </ul>	

## 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, substantially reduce corruption and bribery in all their forms and safeguard the resources of the Assembly

### Budget Sub- Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodging, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. The department/unit has a staff strength of Twenty-three (23) and 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.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Report Prepared	Number of Financial Reports Submitted Latest by the 15th Day of the Ensuing Month	12	7	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	3	2	4	4	4	4
Audit committee meetings held	No. of Audit committee meetings held	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

The objective of the sub-program is to improve human capital development and management, build excellent staff capacity to ensure better service delivery and seek to the general well-being of all staff.

### Budget Sub- Programme Description

The sub-program seeks to improve the quality of service delivery of the Ablekuma West Municipal Assembly through the validation of payroll, personnel emolument budget, training and capacity building, staff welfare expenses, payment of examination fees and professional fees, assessment, appraisal of staff, performance contract and reward scheme. The Sub-Programme is funded by IGF, DACF, GoG and DACF- RFG. A total staff of Six (6) will be responsible to deliver the sub-program.

The overall challenge of the sub-program is 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 Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	5	2	6	6	6	6
	Percentage of Capacity Building Plan Implemented	98%	71%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	59%	100%	100%	100%	100%

Management of HRMIS	Number of Reports Submitted to the GARCC	12	7	12	12	12	12
ESPV Validation	Number of Validation	12	7	12	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	159	165	201	201	201	201
	Percentage of Staff Appraised	100%	72%	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><b>Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>• Process Staff Promotions and Upgrading</li> <li>• Undertake Staff Performance Planning, Review and Appraisal</li> <li>• Validate Staff Salaries for Payment</li> </ul>	
<p><b>Staff Training and skills development</b></p> <ul style="list-style-type: none"> <li>• Undertake Staff Training Needs Assessment</li> <li>• Prepare Staff Capacity Building Plan</li> </ul>	

