



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ABLEKUMA WEST MUNICIPAL ASSEMBLY



The General Assembly of the Ablekuma West Municipal Assembly, at its meeting held on 31st October, 2025, approved the Composite Budget for 2026 – 2029 together with the Programme-Based Budget Estimates for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,572,705.92	GH¢11,686,583.16	GH¢64,150,863.04

Total Budget GH¢84,410,152.12

SAMUEL AMOAH
(MUNICIPAL COORDINATING DIRECTOR)

HON. SAMUEL ASHIAGBOR
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals.....	4
Core Functions	4
District Economy.....	5
Key Issues/Challenges.....	9
Key Achievements in 2024	9
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	15
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION.....	56
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	57

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ablekuma West Municipal Assembly is one of the thirty-eight (38) newly created Metropolitan, Municipal, and District Assemblies (MMDAs) in Ghana, and one of twenty-nine (29) MMDAs within the Greater Accra Region. It was carved out of the Accra Metropolitan Assembly on March 15, 2018, and formally established by Legislative Instrument (L.I. 2309) in 2017. The Assembly's administrative capital is located in Dansoman, a vibrant urban center known for its cultural and economic significance.

Population Structure

According to the 2021 Population and Housing Census, the district's population was estimated at 153,490, representing 2.8 percent of the Greater Accra Region's total population. A population of 177,937 is projected for 2026, based on an annual growth rate of 3 percent. This projection comprises 48.13 percent males (85,646) and 51.87 percent females (92,291).

Vision

A safe, sustainable, and resilient municipality.

Mission

To foster a secure environment that promotes collaboration and trust between the Assembly and its stakeholders, driving inclusive development and shared prosperity.

Goals

A model digitized and smart Assembly that delivers inclusive, efficient, and transparent services for all.

Core Functions

Pursuant to Article 12 (1) – (3) of the Local Governance Act, 2016 (Act 936), which outlines the core functions of District Assemblies, the Municipality carries out the following functions in fulfillment of its mandate:

- **Justice Delivery**

Ensure ready access to courts within the district to promote justice and uphold the rule of law.

- **Cultural Preservation**

Act to preserve, protect, and promote the cultural heritage of the district.

- **Development Planning**

Execute approved development plans for the district in line with national and regional priorities.

- **Support to Sub-District Structures**

Guide, encourage, and support sub-district local structures, public agencies, and local communities to effectively perform their roles in the execution of approved development plans.

- **Collaborative Development**

Initiate and encourage joint participation with individuals, organizations, and other bodies in the execution of approved development plans.

- **Promotion of Projects**

Promote and encourage other people or bodies to undertake projects consistent with approved development plans.

- **Monitoring and Evaluation**

Monitor the execution of projects under approved development plans and assess and evaluate their impact on the overall development of the Municipality.

District Economy

Dansoman, the largest estate in West Africa, anchors the predominantly residential character of Ablekuma West Municipality, serving as a dormitory town for many who work across Greater Accra. The local economy is diverse, with real estate and the creative arts - bolstered by notable figures like Samini, Mzbel, Obour, and the Kuntakinte brothers - driving growth through performances, showcases, and cultural ventures.

Income distribution reflects a mixed profile: 50% middle-income, 22% high-income, and 28% low-income earners. Key economic sectors include industry, commerce, and agriculture, with notable expansion in services and agro-based activities. The presence of factories, financial institutions, estate developers, and SMEs enhances revenue generation and employment. Additionally, fishing and trading thrive along the Gulf of Guinea, reinforcing the municipality's economic resilience and supporting coastal livelihoods.

- **Agriculture**

Agricultural activity in Ablekuma West Municipality has declined due to the conversion of most arable land into residential and commercial developments, limiting opportunities for large-scale farming. Nonetheless, residents continue to engage in small-scale agriculture through backyard and rooftop gardening, and innovative methods like A-frame vegetable cultivation, which help meet household food needs and preserve green space. To support food security, the Municipal Assembly provides extension services such as veterinary

care, farm visits, and farmer training in soil management, pest control, and safe agrochemical use. Traders are also educated in proper food handling, while livestock farmers receive guidance on meat safety and credit-in-kind (e.g., sheep) to expand herds. Poultry and livestock development are promoted as viable income sources. In coastal areas like Gbegbeyise, fishing remains vital, with preservation techniques including smoking, drying, and cold storage. The Assembly enhances marine productivity by supplying outboard motors and premix fuel and adopts a blue economy approach to encourage sustainable fishing, circular waste management, and responsible coastal resource use for long-term ecological and economic resilience.

- **Road Network**

The Municipality's Road network is anchored by four major arteries - General Acheampong High Street (formerly Dansoman High Street), the 2nd Guggisberg Extension Road, Dansoman Road, and Gbegbe Road - complemented by a network of minor and collector roads. Together, these link Ablekuma West to neighbouring Assemblies over a total distance of 168.0 km, of which 90.0 km are paved, and 78.0 km are unpaved.

- **Energy**

Ablekuma West Municipality, located in the Greater Accra Region, enjoys a high electricity access rate of 98.9% as of 2021, well above the national average. Electricity distribution is managed by ECG's Accra West region, covering areas like Dansoman. While electricity is widely used for lighting and appliances, many households still rely on biomass - especially charcoal - and liquefied petroleum gas (LPG) for cooking, reflecting national urban energy consumption patterns. To improve infrastructure, the Municipal Assembly has initiated a streetlight installation and replacement program, emphasizing public lighting and energy reliability. Nonetheless, power fluctuations remain a concern, as highlighted by ACEP. Looking forward, there is growing interest in solar home systems, particularly among homeowners, indicating a gradual shift toward sustainable energy solutions in the municipality.

- **Health**

The Ablekuma West Municipality is served by a range of public and private health facilities that cater to residents and surrounding communities. Among the most prominent is the Dansoman Polyclinic, which provides a wide array of medical services. In addition to existing facilities, three new public health centers are currently under construction, signaling ongoing investment in healthcare infrastructure. The municipality also benefits from several private hospitals - including The Trust Clinic, Royal Hospital, Specialist Hospital, New Generation Hospital, and Central Dansoman Clinic - which complement the services offered by public institutions.

According to the Municipal Health Department's 2025 report, the distribution of health facilities by type and ownership is as follows:

Facility Type	Government	Private	CHAG	Quasi-Government	Total
Hospital	0	3	0	0	3
Polyclinic	1	0	0	0	1
Health Center	0	0	0	0	0
Clinic	0	8	0	0	8
CHPS Zone	19	0	0	0	19
Maternity Home	0	1	0	0	1
Total	20	12	0	0	32

Source: Municipal Health Department – AbWMA, 2025

- **Education**

Under the framework of the 2018 - 2030 Education Strategic Plan (ESP), Ghana's basic education sub-sector has been decentralized to District Assemblies. This move aims to improve learning outcomes, strengthen accountability, and align the educational system with evolving national development priorities and aspirations. In the Ablekuma West Municipality, this decentralization is reflected in the structure and distribution of educational institutions.

The municipality is characterized by a significantly higher number of private schools compared to public ones, both at the basic and secondary levels. Public school enrollment stands at 10,981 students, underscoring the importance of public education despite its smaller footprint. The table below provides a breakdown of schools by level and ownership:

Level of School	Public	Private	Total
Pre-School/Creche/Nursery	0	120	120
Kindergarten	14	112	126
Primary	14	110	124
Junior High	14	110	124
Senior High School (SHS)	1	2	3
Senior High Technical School	1	0	1
Technical and Vocational (TVET)	1	0	1
University	0	0	0
Total	45	454	499

Source: Municipal Education Directorate, 2025

- **Market Centres**

The Ablekuma West Municipal Assembly is served by a single major market - Dansoman Market - located along Dansoman High Street. This market functions as the central hub for commercial activity within the municipality, offering groceries, fresh produce, and a variety of household goods to residents and neighboring communities. In addition to daytime operations, the market features a night section where traders continue to serve customers during evening hours, enhancing accessibility and convenience.

Although the municipality has limited formal market infrastructure, its proximity to several prominent commercial centers in adjacent districts helps bridge the gap. Residents can easily access the Kaneshie Market Complex, Sukura Market, and Mallam Market, all of which provide expanded options for trade and shopping. This interconnectedness supports the local economy and ensures that inhabitants have access to a broad range of goods and services beyond the immediate municipal boundaries.

- **Water and Sanitation**

Ablekuma West Municipality prioritizes public health through targeted interventions in food safety, water access, and sanitation. The Assembly actively promotes safe and nutritious food, especially for school children under the national school feeding program, by training food vendors and encouraging healthy eating habits. Community-level efforts such as food fortification further support nutritional well-being. Water supply coverage remains partial, with only 60% of residents receiving piped water from the Ghana Water Company Limited, while the remaining 40% depend on boreholes and other sources. Sanitation challenges persist, notably an illegal dumpsite controlled by armed scavengers, posing serious health and safety risks. Despite enforcement measures, the issue endures, underscoring the need for sustainable, community-led waste management solutions.

- **Tourism**

Ablekuma West Municipality holds considerable promise for tourism development, driven by its strategic coastal location, vibrant cultural heritage, and proximity to Accra's major attractions. Although the district does not currently feature large-scale, standalone tourist landmarks, its natural and cultural assets present valuable opportunities for growth in hospitality, recreation, and cultural tourism.

- **Environment**

Ablekuma West Municipality spans 15.01 km² with 25 settlements and a projected population of 172,754. It features a mix of residential, commercial, and industrial zones shaped by both planned and informal urbanization. Despite access to key amenities, the municipality faces persistent flooding due to its low-lying coastal terrain and

environmental degradation at sites like the Pambros Ramsar and Lafa basin. While interventions under the GARID project have been attempted, the Assembly is now promoting a mixed approach - combining wetland restoration, public education on plastic use, resilient building practices, and green infrastructure - to enhance climate resilience and sustainable urban development.

Key Issues/Challenges

- Insufficient school infrastructure hindering quality learning environments
- Limited and under-resourced health facilities restricting access to essential medical services
- Inadequate drainage systems and encroachment on wetlands and waterways result infrequent flooding and associated hazards
- Unavailability of land for development due to rapid urbanisation
- Poor inner roads network constrains mobility, trade and service delivery
- High unemployment rate among the youth

Key Achievements in 2024

- Completion of 30 bed capacity hospital at Gbegbeyise
- Completion of 1No. 6-unit classroom block at AME Zion School, Nasarawa
- Completion of canteen block with dwarf wall, 5No. Dining table and 5No. 20-seater capacity chairs at Mpoase Methodist School.
- Completion of canteen block with dwarf wall, 5No. Dining table and 5No. 20-seater capacity chairs Nasarawa Cluster Schools.
- Pavement of Gbegbeyise Community Hospital Compound
- Refurbishment of 3 storey 18-unit classroom block at Mpoase
- Pot-hole patching/re-gravelling on selected roads within the Municipality
- Construction of U-drain on the Adote Otswei street
- Replacement of faulty streetlights within the municipality
- Staff capacity building training in Occupational Health Safety
- Provision of startup kits to beneficiaries
- Completed 1 No. Foot bridge at Orisco Nasarawa
- Training in agriculture mechanization and catfish farming.

- Capacity building for staff and assembly members
- Dredging and desilting of storm drains within the municipality
- Installation of metal gratings within the municipality
- Procured and distributed 1000No. Galvanized steel frame dual desks to selected schools within the municipality.

Gbegbeyise Community Hospital



Capability Building Exercise



Installation of Metal Grating



Clean Up Exercise



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the period 2023 to 2025 September is as follow:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2023		2024		2025		% Perf. (Actual/Budget) *100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as of 30th September (GH¢)	
Property Rate	651,525.00	895,243.76	1,600,000.00	1,433,572.14	2,000,000.00	1,117,685.14	55.88
Basic Rate	1,800.00	-	2,000.00	-	2,000.00	-	-
Fees	142,200.00	136,752.00	314,000.00	191,255.00	286,500.00	157,778.00	55.07
Fines	106,000.00	106,111.00	83,150.00	68,175.00	22,700.00	39,452.00	173.80
Licenses	1,148,600.00	924,182.32	1,175,400.00	780,783.93	853,900.00	797,346.82	93.38
Land	1,757,300.00	1,782,304.43	1,795,000.00	1,596,213.35	1,380,000.00	714,994.69	51.81
Rent	25,000.00	33,869.00	25,000.00	17,877.00	25,000.00	34,630.00	138.52
Investment	-	-	-	-	-	-	-
Sub-Total	3,832,425.00	3,878,462.51	4,994,550.00	4,087,876.42	4,570,100.00	2,861,886.65	62.62
Royalties	-	-	-	-	-	-	-
Total	3,832,425.00	3,878,462.51	4,994,550.00	4,087,876.42	4,570,100.00	2,861,886.65	62.62

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2023		2024		2025		Perf. % (Actual/Budget) *100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as of 30th September (GH¢)	
IGF	3,832,425.00	3,878,462.51	4,994,550.00	4,087,876.42	4,570,100.00	2,861,886.65	62.62
Compensation Transfer	3,858,390.00	4,105,643.11	5,124,892.00	5,061,392.84	7,708,437.68	5,180,626.01	67.21
Goods & Services Transfer	89,000.00	35,753.44	143,000.00	-	150,000.00	46,389.89	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,312,500.00	3,780,153.02	8,261,000.00	4,982,572.47	49,516,095.53	16,513,930.40	33.35
DACF-MP	900,000.00	381,657.72	1,500,000.00	649,214.41	1,814,000.00	810,723.58	44.69
DACF-PWD	155,000.00	59,098.63	180,000.00	200,626.01	180,000.00	212,550.37	118.08
DDF/DACF-RFG	2,002,000.00	-	2,026,213.00	1,824,024.00	1,843,000.00	-	-
CIDA	59,099.00	59,098.63	52,255.00	10,000.00	63,955.00	-	-
GARID	500,878.00	420,971.00	607,000.00	491,074.75	600,000.00	-	-
Total	15,709,292.00	12,720,838.06	22,888,910.00	17,306,780.90	66,445,588.21	25,626,106.90	38.57

Expenditure

Table 3: Expenditure Performance-All Sources

2025 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2023		2024		2025		Perf. % (Actual/Budget) * 100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as of 30th September (GH¢)	
COMPENSATION	4,477,072.00	4,508,536.88	5,636,667.00	5,530,354.14	8,548,437.68	5,666,016.98	66.28
GOODS & SERVICES	4,558,775.00	4,568,113.02	9,167,761.00	4,135,920.13	10,024,469.33	2,537,237.90	25.31
ASSETS	6,673,445.00	5,209,368.17	8,084,482.00	5,310,577.58	47,872,681.20	1,981,324.37	4.14
TOTAL	15,709,292.00	14,286,018.07	22,888,910.00	14,976,851.85	66,445,588.21	10,184,579.25	15.33

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

1. **Sustainable Education**
 - Ensure all learners acquire knowledge & skills to promote sustainable development
 - Improve education towards climate change mitigation
 - Ensure free, equitable and quality education for all by 2030
 - Ensure quality childhood development, care & pre-primary education
2. **Health & Sanitation**
 - Achieve access to adequate and equitable sanitation and hygiene
 - Achieve universal health coverage, including financial risk protection and access to quality health care
3. **Environmental Sustainability**
 - Substantially reduce waste generation through prevention, reduction, recycling & reuse
4. **Governance & Transparency**
 - Substantially reduce corruption and bribery in all their forms
 - Ensure that people everywhere have the relevant information
5. **Infrastructure & Resilience**
 - Facilitate sustainable and resilient infrastructure development
6. **Public Sector Efficiency**
 - Promote public procurement practices that are sustainable
7. **Economic Development**
 - Increase investment to enhance agricultural productive capacity
 - Ensure sustainable funding sources for growth
8. **Human Capital**
 - Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Access to quality health care	Enhanced access to quality health care	% of children receiving measles 1 vaccine	100%	100.80%	100%	82.23%	100%	100%	100%	100%
		% of children receiving penta-3 vaccine	100%	109.32%	100%	82.23%	100%	100%	100%	100%
		% of HIV mothers on ARV to mothers diagnosed with HIV	100%	100%	100%	84%	100%	100%	100%	100%
Access to quality	Access to affordable	JHS Enrolment	4953	4689	4953	4874	5000	5100	5150	5200
		SHS Enrolment	3520	3240	3520	2339	3520	3600	3650	3700
Access to quality education	Quality of education enhanced	% of basic schools monitored	100%	100%	100%	75%	100%	100%	100%	100%
		Teacher Attendance Rate	98%	96%	98%	93%	98%	98%	98%	98%
		BECE Pass rate	100%	92%	100%	-	100%	100%	100%	100%
		JHS Completion rate	80%	103.20%	95%	104%	95%	96%	97%	97%
Infrastructure base and orderly settlement	Infrastructure base and orderly settlement enhanced	Number of communities covered in street naming exercise	10	14	10	14	2	2	3	3
		Km of Urban roads reshaped/upgraded	10km	30km	10km	4km	40	50	60	60
		Number of building permit applications processed	110	118	120	70	120	120	140	160
		Length of drain constructed	6m	4m	6m	0.6m	6	6	8	8

Revenue Mobilization Strategies

To strengthen Internally Generated Funds (IGF) and improve fiscal accountability, the Assembly has outlined the following strategic measures for implementation in the 2026 fiscal year:

1. Field Deployment for Revenue Collection

National Service Personnel (NSS) will be deployed to support both revenue and non-revenue staff in field operations, expanding outreach and improving collection efficiency.

2. Operationalization of Revenue Software

The Assembly's revenue management system will be fully activated with an online interface to enhance data collection, billing automation, and real-time revenue tracking.

3. Stakeholder Consultations

Structured meetings will be held with relevant groups, associations, and stakeholders to clarify obligations and discuss respective revenue items, fostering transparency and voluntary compliance.

4. Public Education & Sensitization

Intensified public education campaigns will be rolled out to raise awareness among ratepayers about their civic responsibilities and the benefits of timely payments.

5. Enforcement of Revenue Obligations

Legal action will be pursued against defaulting ratepayers to reinforce compliance and serve as a deterrent to non-payment.

6. Strengthening the Planning & Building Inspectorate

The Planning and Building Inspectorate Unit will be resourced and empowered to enforce development control regulations and ensure compliance with planning standards.

7. Monitoring of Conveyance Fees

Monitoring mechanisms will be intensified to ensure accurate and consistent collection of conveyance fees, particularly in the transport and logistics sectors.

8. Property Rate Clinics & MCE Engagement

Targeted property rate clinics will be organized in collaboration with the Municipal Chief Executive (MCE), engaging property owners directly to address concerns, clarify obligations, and boost voluntary compliance.

9. Enforcement via Closure Notices

A Notice of Closure regime will be introduced to enforce payment of Business Operating Permits (BOP). This measure aims to ensure holistic compliance and deter persistent non-payment.

10. Empowering Substructures for Ceded Revenue Collection

Ceded revenue streams will be assigned to zonal councils and sub-municipal structures, with logistical support provided to enhance their capacity for local revenue collection and accountability.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To deliver effective and efficient support services for the overall administration and organization of the District Assembly, ensuring sound financial management and optimal use of resources.
2. To coordinate the Assembly's development planning and budgeting functions, aligning sectoral priorities with fiscal frameworks and statutory obligations.
3. To oversee human resource planning and development within the District Assembly, ensuring a skilled, motivated, and well-managed workforce to support service delivery.

Budget Programme Description

The Local Governance Program seeks to promote good governance and balanced development across the municipality through the implementation of policies, planning, coordination, monitoring, and evaluation in accordance with Ghana's decentralization framework. The program is executed through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. Key operational units involved in its delivery include the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit Unit, and Records Unit.

A total staff strength of thirty-eight (38) personnel is engaged in the implementation of the program. This includes Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Revenue Officers and other support staff such as Executive Officers and Drivers. The program is funded through the Assembly's Composite Budget, comprising Internally Generated Funds (IGF) and Government of Ghana transfers, including the District Assemblies' Common Fund (DACF) and the District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG/DDF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities across departments and quasi-institutions under the District Assembly.
- To ensure effective functioning of all sub-structures to deepen the decentralization process and enhance local governance.
- To deliver efficient support services to facilitate smooth operations and institutional performance.

Budget Sub-Programme Description

The General Administration sub-programme focuses on providing administrative support and ensuring effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly, primarily through the Office of the Municipal Coordinating Director. It oversees general services, internal controls, procurement and stores management, transport operations, public relations, and security-related functions. The core mandate of the General Administration Unit is to facilitate collaboration between the Assembly and its departments, quasi-institutions, and traditional authorities. It is also responsible for the regular maintenance of Assembly properties. Additionally, the Municipal Security Committee (MUSEC) plays a critical role under this sub-programme by initiating and implementing strategies to enhance public security within the municipality.

Procurement processes for goods, services, and assets, as well as inventory and stores management, are led by the Procurement/Stores Unit. The sub-programme is delivered by a staff strength of twenty-eight (28), funded through Government of Ghana transfers such as the District Assemblies' Common Fund (DACF), District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG/DDF), and the Assembly's Internally Generated Fund (IGF). Beneficiaries include Assembly departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the public.

Key challenges affecting the delivery of this sub-programme include delays in the completion of the Assembly's office block, resulting in inadequate office space, untimely release of funds, and the continued non-decentralization of certain critical departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Area/Zonal Council made functional	Number of functional Area/Zonal councils	2	2	2	2	2	2
Social Accountability Fora held regularly	Number of Social Accountability Fora held	1	3	2	2	2	2
Management Meeting held	Quarterly Management meetings held	4	2	4	4	4	4
Sub-committee meetings duly organised	Number of technical and sub-committee meetings held	3	2	3	3	3	3
Programs and Projects monitored	Quarterly monitoring reports prepared	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Procure 1No. 4X4 Pick-up
Administrative and Technical Meetings	Completion of Main Office Complex for the Assembly
Security Management	
Citizen Participation in Local Governance	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure sound financial management of the Assembly's resources through effective controls, transparency, and accountability.
- Facilitate timely disbursement of funds and ensure prompt submission of accurate financial reports.
- Mobilize all available revenue sources to support efficient and sustainable service delivery across the municipality.

Budget Sub-Programme Description

The Financial Management Sub-Programme ensures the effective and efficient administration of the Assembly's financial resources, in line with the Public Financial Management Act, 2016 (Act 921) and the Financial Administration Regulation, 2019 (L.I. 2378). It guarantees that all financial transactions and controls adhere to prevailing accounting policies, statutory regulations, and best practices in public sector finance.

Key operations under this sub-programme include revenue mobilization activities, preparation and publication of Public Accounts statements, receipt and custody of public and trust monies payable into the Assembly's Fund, and the disbursement of legitimate and authorized funds. The Internal Audit Unit plays a critical role in implementing internal control procedures to manage audit risks and prevent fraud, waste, and abuse.

The sub-programme is delivered by a team of eight (8) officers, including Accountants, Revenue Officers, and Commission Collectors. Funding is sourced from Government of Ghana transfers - such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund - Responsive Factor Grant (DACF-RFG/DDF) - as well as the Assembly's Internally Generated Fund (IGF). Beneficiaries include Assembly departments, allied institutions, and the public. Challenges affecting the delivery of this sub-programme include inadequate office space for the accounts staff, limited data on ratable items, and insufficient logistics for effective revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Asset Management	Number of times Asset Register is updated	12	9	12	12	12	12
Financial report preparation	Number of financial reports submitted latest by the 15 th day of the ensuing month	12	8	12	12	12	12
Internal Revenue Generation	Year on Year Growth Rate	-	5%	5%	5%	5%	5%
Audit Committee meetings held	Number of audit committee meetings organised/reports submitted	2	2	4	4	4	4
Audit Committee reports implemented	Number of audit recommendation reports implemented	19	7	7	7	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting activities	
Internal Audit Operations	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To align institutional performance goals with individual and team objectives to serve as a basis for measuring results and merit.
- To provide strategic Human Resource Planning and Development to ensure the Assembly has the right skills and staffing levels.
- To build staff capacity to enhance service delivery and promote continuous professional development.

Budget Sub-Programme Description

The Human Resource Management Sub-Programme is designed to strengthen decision-making across departments, divisions, and units of the Assembly by building the capacity of its workforce. This initiative aims to enhance organizational effectiveness and improve overall productivity through strategic human capital development and efficient personnel management.

Key services and operations under this sub-programme include human resource auditing, performance management, service delivery improvement, and the upgrading and promotion of staff. It also encompasses the use of a Human Resource Management Information System (HRMIS), which facilitates regular electronic updates of staff records, ensures efficient salary administration, and supports the recruitment, selection, and deployment of qualified personnel to fill vacancies within the district.

The sub-programme is implemented by a team of five (5) staff members and is primarily funded through Government of Ghana transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries include staff of the Assembly's departments, the Local Government Service Secretariat, and the public. However, the effective delivery of this sub-programme is constrained by challenges such as inadequate staffing levels, limited office space, and insufficient logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training Needs Assessment	Percentage of Capacity Building Plan implemented	100	50	100	100	100	100
Staff Capacity Building	Number of staff trained/Number of staff	72/150	85/158	223	223	223	223
Staff supported for continuous learning	Number of staff supported for short courses	-	-	3	5	5	7
Performance Planning, Review and Appraisal	Number of staff appraisals compiled	145	155	170	185	200	215
Staff Appraisal Conducted	Percentage of Staff appraised	94%	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
Performance Management	
Staff Training and Skills Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate the Assembly's development planning and budget management functions to ensure strategic alignment and resource optimization.
- To strengthen monitoring and evaluation systems to track performance, assess impact, and inform decision-making.
- To build, update, and analyze the municipal socio-economic database to support evidence-based planning and policy formulation.

Budget Sub- Programme Description

The Planning and Budget Sub-Programme is responsible for coordinating policy formulation, preparation, and implementation of the District Medium Term Development Plan (DMTDP), Monitoring and Evaluation (M&E) Plan, and the Composite Budget of the District Assembly. The sub-programme is delivered through the Statistics Department, Planning Unit, and Budget Unit, which work collaboratively to ensure strategic alignment and fiscal discipline across all departments.

Key operations of the Planning and Budget sub-programme include:

- Prepare and review the District Medium Term Development Plans, Monitoring & Evaluation Plans, and Annual Budgets.
- Manage approved budgets to ensure programs and projects utilize allocated resources in line with their mandates.
- Coordinate and develop annual action plans and monitor and evaluate programmes and projects for effectiveness.
- Conduct periodic monitoring and evaluation of Assembly operations and projects to ensure compliance, value for money, and performance enhancement.
- Organize stakeholder engagements, including public forums and town hall meetings, to promote transparency and participation.
- Build, update, and analyze the municipal socio-economic database to support evidence-based planning.

The sub-programme is implemented by ten (10) officers comprising Budget Analysts, Planning Officers, and Statisticians. Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include Assembly departments, allied institutions, and the public.

Key challenges affecting the delivery of this sub-programme include inadequate database systems for effective planning and budgeting, delays in the release of funds for plan and budget preparation, and insufficient logistics to support operational implementation.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social Accountability Fora organised	Number of Town Hall meetings organised with SPEFA template	2	2	2	2	2	2
MPCU meetings regularly organised	MPCU quarterly monitoring of projects and programs conducted	4	4	4	4	4	4
Monitoring and Evaluation organised	Participating, monitoring & evaluation carried out.	2	-	4	4	4	4
Progress Report submitted	Four quarterly & annual progress report submitted.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and Harmonization of Data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Ensure full implementation of political, administrative, and fiscal decentralization reforms to strengthen local governance and empower sub-national structures.

Budget Sub- Programme Description

This sub-programme is responsible for formulating specific district policies and implementing them within the framework of national policies. Policy proposals are deliberated upon by the Zonal, Town, and Area Councils, Sub-Committees, and the Executive Committee. The Executive Committee's report is subsequently considered, approved, and passed by the General Assembly, thereby transforming proposals into lawful district policies and development objectives. The sub-programme also addresses public relations and manages complaints received from the citizenry.

The Office of the Honourable Presiding Member leads the legislative oversight function, supported by the Office of the District Coordinating Director. Key operational units under this sub-programme include the Zonal/Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

Funding for this sub-programme is sourced from the Assembly's Internally Generated Fund (IGF) and the District Assemblies' Common Fund (DACF). Beneficiaries include the Area, Town, Zonal Councils, local communities, and the public. However, implementation efforts are constrained by inadequate logistics for the sub-structures and financial limitations that hinder the timely convening of sub-committee and General Assembly meetings.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings duly organised	Number of Assembly meetings held	2	2	3	3	3	3
Sub-committee meetings held prior to Assembly meetings	Number of sub-committee meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement education policies in the municipality, aligned with national policies and guidelines.
- To develop and execute district health policies in accordance with national health frameworks and accelerate the delivery of improved environmental sanitation services.
- To support the Assembly in formulating and implementing social welfare and community development policies within the context of national policy directives.

Budget Programme Description

The Social Service Delivery Programme aims to harmonize the activities and functions of key service agencies operating at the district level, including the Ghana Education Service, Ghana Health Service, and the Youth Employment Authority. It focuses on improving health and environmental sanitation services by providing facilities, infrastructure, and programmes that promote effective waste management, environmental protection, and public health.

The programme also supports community care initiatives such as social welfare services, child survival and development, and interventions for vulnerable groups including street children. The Birth and Death Registry play a vital role by ensuring the accurate, reliable, and timely registration and certification of all births and deaths within the municipal, contributing to socio-economic planning and development.

Organizational units involved in delivering the programme include the Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and the Birth & Death Registry. Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural residents across the municipality.

The programme is implemented by a total staff strength of fifty-six (56), comprising six (6) officers from the Social Welfare & Community Development Department and twenty-one (21) from the Environmental Health Unit, with additional support from staff of the Ghana Education Service and Ghana Health Service, which are Schedule 2 departments.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement education policies within the framework of national guidelines and increase access through school improvement initiatives.
- To enhance the quality of teaching and learning across the municipal community, while promoting entrepreneurship among the youth.
- To ensure effective teacher development, deployment, and supervision at the basic education level to strengthen instructional delivery.

Budget Sub-Programme Description

The Education and Youth Development Sub-Programme is responsible for overseeing pre-school, special education, basic education, youth development, sports organization, and library services within the municipality. Its core operations include

- To advise the District Assembly on matters relating to pre-school, primary, and junior high schools.
- To facilitate supervision of pre-school, primary, and junior high schools across the municipality.
- To coordinate youth training programmes to promote leadership, personal initiative, patriotism, and community spirit.

The sub-programme also provides guidance on the provision and management of public libraries in consultation with the Ghana Library Board and advises on all aspects of sports development in the municipality.

The sub-programme is delivered through key organizational units such as the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and the Non-Formal Education Department. Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural residents across the municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at 30 th September	2026	2027	2028	2029
Education Facilities constructed/ supplied	Number of Educational Infrastructure constructed/	4	-	5	5	5	5
Quarterly MEOC meetings organized	Number of meetings organized	3	2	4	4	4	4
Needy But Brilliant Students supported	Number of students	-	15	30	30	30	30
Science, Technology, Mathematics and Innovation Education (STMIE)	Number of STMIE activities organized for schools	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Construction and furnishing 1 No. 6-unit classroom block at Mpoase Methodist School
Support to Teaching and Learning Delivery	Construction and furnishing of 1 No. 3 Unit classroom block at Mpoase Methodist School
Supervision and Inspection of Education Delivery	Construction and furnishing 1 No. 2 unit KG Block with office and store at Star of The Sea Catholic Basic School.
	Construction of Fence Wall at Akweibu Basic School
	Fencing and Gating of Dansoman 1/2 School
	Completion and furnishing of 1 No. 3 Unit classroom at St Augustine
	Procurement of 1,200 NO. Octagon tables and Chairs for KG schools
	Procurement of 1,600 No. dual desks for public primary schools
	Procurement of 1,600 No. Mono Desks for JHS
	Procurement of 800 No. Mono Desks for SHS
	Procurement of 320 No. tables and chairs for basic school teachers
	Completion of Astroturf at Dansoman Keep Fit

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan, and implement district health policies in alignment with national health policies and guidelines issued by the Minister of Health.
- To promote a healthy population within and beyond the municipality to support socio-economic development.
- To advise the Assembly on health operations, and the provision and maintenance of health facilities to ensure quality service delivery.

Budget Sub-Programme Description

The Health Sub-Programme is designed to promote public health through the provision of facilities, infrastructure, and targeted programmes that enhance disease prevention and improve the well-being of residents across the municipality. It delivers public, family, and child health services aimed at reducing disease burden and fostering a healthier population. The sub-programme also coordinates the operations of Polyclinics, Health Centres, and Community-Based Health Planning and Services (CHPS) compounds, while facilitating the collection and analysis of health-related data to inform policy and service delivery.

Core operations include

- To advise the Assembly on health matters, including disease control and prevention strategies.
- To conduct health education programmes, family immunization campaigns, and nutrition interventions.
- To prevent new transmissions through awareness creation, direct service delivery, and targeted support for high-risk groups.
- To provide support for people living with HIV/AIDS (PLWHA) and their families to promote inclusion and well-being.

The sub-programme is implemented through the District Health Directorate, with funding from Government of Ghana transfers, the District Assemblies' Common Fund (DACF), and the Assembly's Internally Generated Funds (IGF). Beneficiaries include health facilities and the entire citizenry within and beyond the municipality.

However, implementation is challenged by delays in the release of central government funds, inadequate staffing levels, limited office space, and insufficient equipment and logistics across health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at 30 th September	2026	2027	2028	2029
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	2	2	2	3	4	4
District Health Committee meetings organized	Number of meetings organized	4	3	4	4	4	4
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	2	3	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of households supplied with mosquito nets	6,623	5,180	7,157	7,357	7,562	7,773
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Supply and Installation of Hospital Equipment at Gbegbeyise Community Hospital
Public Health Services	Completion and furnishing of Maternity Block at Kit Kat

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To support the Assembly to formulate and implement social welfare and community development policies in alignment with national frameworks.

- To empower communities to utilize their skills and resources to improve their standard of living and shape their future.
- To integrate vulnerable groups, including Persons with Disabilities, the Excluded, and the Disadvantaged, into mainstream society.
- To protect and promote children's rights

Budget Sub-Programme Description

The Social Welfare and Community Development Sub-Programme is implemented by the Department of Social Welfare and Community Development. The Social Welfare component focuses on promoting and protecting the rights of children, ensuring justice and proper administration of child-related issues, and providing community care services for persons with disabilities and vulnerable adults.

The Community Development component is responsible for fostering social and economic growth in rural and underserved urban communities. This is achieved through popular participation and community-led initiatives aimed at poverty alleviation, employment creation, and the eradication of illiteracy among adults and youth.

Key services delivered under this sub-programme include:

- Facilitating community-based rehabilitation for persons with disabilities.
- Assisting in the provision of community care services, including registration of persons with disabilities, support for the aged, personal social welfare interventions, and services for street children and vulnerable families.
- Organizing community development programmes such as literacy and adult education classes and mobilizing voluntary contributions and communal labour for the provision of essential facilities like water, schools, libraries, community centres, and public places of convenience.

The sub-programme is delivered by a staff strength of six (6), with funding from Government of Ghana transfers (including the PWD Fund), the District Assemblies' Common Fund (DACF), donor support, and the Assembly's Internally Generated Funds (IGF). However, its implementation is constrained by challenges such as untimely release of funds, inadequate office space, and limited logistics for effective public education and outreach.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vulnerable in society duly supported/ protected	Number of beneficiaries monitored for sundry interventions	300	215	400	400	400	400
Public education against teenage pregnancy organised	Number of mass education on teenage pregnancy organised	7	4	10	10	10	10
PWD Fund management committee meetings held	Number of meetings held	1	2	4	4	4	4
Increase education to communities on good living	Number of communities sensitized	9	12	20	25	25	25
LEAP program implementation and activities monitored	Report on activities prepared	-	3	Every 2 months	Every 2 months	Every 2 months	Every 2 months
Financial Support to PWDs	Number of PWDS supported financially	-	-	5	7	7	7
Public education against child abuse	Number of mass education on child abuse organised	8	6	15	20	20	20
Hospital welfare	Number of psychosocial assistant given to patients at Dansoman polyclinic	8 patients were given assistant	5 patients were assisted with psychosocial counselling	10	10	10	10
Child re-unification	Re-unifying missing and abandoned children with their families	6	5	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social Intervention Programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the municipality

Budget Sub-Programme Description

The Births and Deaths Registration Sub-Programme is designed to provide accurate, reliable, and timely information on all births and deaths occurring within the municipality to support socio-economic development. This is achieved through systematic registration and certification processes that ensure legal recognition and data integrity.

Core operations under the sub-programme include:

- Legalize registered births and deaths in accordance with statutory requirements.
- Store and manage vital records, including births and deaths registers.
- Issue certified copies of entries in the registers upon official request.
- Prepare documentation for the exportation of deceased persons' remains.
- Process applications for exhumation and reburial of previously buried remains.
- Verify and authenticate birth and death certificates for institutional and legal purposes.

The sub-programme is delivered by staff of the mother District Birth and Death Registry, which holds oversight responsibilities. Funding is sourced from Government of Ghana transfers. Beneficiaries include the entire citizenry of the municipality, as the data generated informs planning, public health, and development interventions. However, implementation is challenged by inadequate staffing levels, limited logistics, and delays in the release of funds, which affect service delivery and operational efficiency.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education and sensitization on birth and death registry	Number of communities sensitized on birth and deaths	3	2	3	3	3	3
Births Registry	Number of births registered, and certificates issued	2555	1369	2500	2600	2700	2800
Death Registry	Number of deaths registered, and certificates issued	57	41	50	45	45	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national health policies.

Budget Sub-Programme Description

The Environmental Health Sub-Programme is designed to promote effective and efficient environmental health services across the District through the provision of facilities, infrastructure, and targeted programmes. It focuses on improving environmental sanitation and hygiene practices among both rural and urban populations. The sub-programme supervises and monitors the delivery of environmental health services, while empowering individuals and communities to assess their sanitation conditions and take collective action to improve them.

Key operations include:

- Advise the Assembly on all matters related to environmental health and sanitation.
- Inspect food items such as meat, fish, vegetables, and liquids to ensure they are safe for human consumption, with authority to seize and destroy unwholesome items.
- Supervise and control slaughterhouses and pounds, ensuring proper standards and sanitary conditions.
- Advise and encourage responsible animal keeping, including livestock (horses, cattle, sheep, and goats) and domestic pets within the municipality.

The sub-programme is implemented through the District Health Directorate and the Environmental Health Unit, with a total staff strength of twenty-one (21). Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). The primary beneficiaries are the residents of the municipality. However, the sub-programme faces several challenges, including delays in the release of central government funds, inadequate staffing, limited office space, and insufficient equipment and logistics to support environmental health and sanitation operations.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Vendor Screening exercise	Number of Food Vendors tested and certified	226	216	300	350	400	450
Sensitization of communities on Public Health	Number of communities sensitized	20	13	16	18	20	20
Community Clean-up Exercises	Number of Clean-up exercise organized	3	3	6	8	9	10
Communal refuse containers	Number procured	7	7	11	11	11	11

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 3 No. refuse containers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Build capacity in the municipality to deliver quality road transport systems that ensure safe mobility of goods and people.
- Plan, manage, and promote sustainable human settlements in line with sound environmental and spatial planning principles.
- Implement development programmes to improve rural transport through enhanced urban road networks, boosting service delivery, and quality of life in urban areas.

Budget Programme Description

The Spatial Planning and Works Programme is jointly implemented by the Physical Planning Department and the Works Department of the District Assembly. The Spatial Planning sub-programme advises the Assembly on national policies related to physical planning, land use, and development, with a focus on promoting orderly, sustainable, and spatially organized human settlement across the municipality. It ensures that development activities are aligned with approved planning schemes and environmental standards.

The Works Department, formed through the merger of the former Public Works Department, Department of Feeder and Urban Roads, and the Water and Sanitation Unit, supports the Assembly in formulating and implementing policies on infrastructure development, maintenance, and service delivery within the framework of national guidelines.

The programme is staffed by eleven (11) officers and funded through Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural dwellers, who rely on improved planning and infrastructure services for enhanced quality of life and sustainable development.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The Physical and Spatial Planning Sub-Programme is implemented by the Department of Physical Planning, which oversees the functions of the former Town and Country Planning Department and the Parks and Gardens Unit. The sub-programme coordinates the activities and projects of departments, agencies, and non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District Capital, contributing to orderly development and improved urban aesthetics.

Key services delivered include:

- Assist in preparing physical plans to guide development policies and project design across the District.
- Advise on land layout and future development, ensuring orderly and sustainable spatial organization.
- Provide building layouts to improve housing patterns and settlement planning.
- Advise the Assembly on siting billboards and masts, ensuring compliance with planning regulations.
- Undertake street naming and house numbering to support navigation, service delivery, and property identification.

The sub-programme is funded through Central Government transfers and benefits the entire citizenry of the municipality. However, implementation is constrained by operational challenges such as inadequate staffing, limited office space, and delays in the release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development Control Activities intensified	Number of building permit applications processed	70	52	85	100	100	100
Local Schemes prepared/ revised	Number of layouts prepared/revised	-	-	2	2	2	2
Street Naming and Property Addressing	Number of communities covered in street naming exercise	7	7	8	8	8	8
Community Engagement on Spatial Planning	Number of community engagements organised	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	Legal acquisition of land for development purposes
Street Naming and Property Addressing System	
Land Acquisition and Registration	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural and urban transport through improved road networks.
- To improve service delivery to ensure a higher quality of life in urban communities.
- To accelerate the provision of affordable and safe water to promote public health and socio-economic development.

Budget Sub-Programme Description

The Rural Infrastructure and Works Sub-Programme is tasked with developing and implementing strategies that improve the living conditions of rural dwellers through targeted interventions in feeder road construction, rehabilitation, rural housing, and water supply. Delivered by the Department of Works - comprising the former Public Works, Feeder Roads, and Rural Housing Departments - the sub-programme supports the Assembly in executing infrastructure-related mandates within the framework of national development policies.

Core operations include:

- Facilitate the implementation of work-related policies and report progress to the Assembly.
- Assist in preparing tender documents for civil works projects initiated by the Assembly or communities.
- Oversee construction, repair, and maintenance of public buildings, roads, and drainage systems.
- Support the provision of safe and adequate potable water across the District.
- Inspect Assembly-led projects in collaboration with relevant departments to ensure quality and compliance.
- Provide technical and engineering guidance on all works undertaken by the Assembly.

The sub-programme is managed by seven (7) staff and funded through Central Government transfers and the Assembly's Internally Generated Funds (IGF), benefiting the entire District population. However, implementation is challenged by inadequate staffing, limited office space, and delays in the release of funds, which affect operational efficiency and service delivery

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project Execution	Number of Project site visited.	5	2	5	5	5	5
Project Execution	Site meetings organised	-	-	12	12	12	12
Contract Management	Average number of days to process contract certificates for payment	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Design and Construction of 24 hour economy market at Dansoman
Supervision and Regulation of Infrastructure Development	Construction of Market Stalls/Sheds around Karikari Park
	Procurement of 150 No. Street Signage
	Repairs and Maintenance of existing Boreholes municipal wide
	Drilling and mechanization of 2 No. borehole at some selected basic school
	Drilling and mechanization of 10 No. borehole in the Municipality

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To enhance transport systems and safety measures in ways that are responsive, inclusive, and aligned with user needs.

Budget Sub-Programme Description

The Urban Roads Sub-Programme seeks to provide safe, reliable, and all-weather accessible roads at optimum cost in order to reduce travel time for people, goods, and services, thereby promoting socio-economic development within the Municipal Assembly.

To achieve this, the department undertakes key activities including desilting of drains, grading of gravel and earth roads, and the construction of culverts and drainage systems, among others. The Sub-Programme is financed through multiple sources such as the Government of Ghana (GoG), Internally Generated Funds (IGF), the District Assembly Common Fund, the District Assembly Common Fund–Responsive Factor Grant, and donor contributions. Delivery of the programme is currently managed by two (2) staff members, with inadequate funding posing a major challenge to the implementation of most planned projects.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road/Drain Maintenance	Km of drains maintained	2.5km	0.60km	3km	4km	4km	4km
Project Management	Number of site meetings organised	1	1	2	2	2	2
DRIP Implementation	Km of Urban roads reshaped/ upgraded	14km	0.5km	15km	15km	20km	15km
Maintenance of street light	Number of street light maintained.	50	20	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of U-drain at Addo Kwei Tebibilarli Road (Zodiac Akukofoto)
Supervision and Regulation of Infrastructure Development	Construction of U-drain at Ayikaikor Lane, Nasarawa
	Beautification of General Acheampong High Street
	Procurement and Maintenance of Street Light and Traffic Light on the General Acheampong High Street
	Preparation and Asphalting of Last Stop to Glefe Community Road
	Preparation and Asphalting of Shiabu Alhaji Road
	Construction of Drains, Preparation and Asphalting of Gbegbeyise Hospital Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in natural resources management, rural infrastructure, and small-scale irrigation to support sustainable livelihoods and environmental resilience.
- To facilitate the implementation of policies on trade, industry, and tourism to promote economic growth and local enterprise development within the municipality.

Budget Programme Description

The Local Economic Development Programme aims to improve the economic well-being and quality of life within the municipality by creating and retaining jobs, supporting income growth, and empowering small and medium-scale enterprises in both the agricultural and services sectors. Through targeted capacity-building initiatives, the programme seeks to enhance productivity and expand economic opportunities for local businesses and entrepreneurs.

The programme is delivered through the coordinated efforts of the Departments of Agriculture, the Business Advisory Centre, and the Co-operatives Unit. It is supported by a dedicated team of ten (10) staff members from the Agriculture Department and the Business Advisory Centre.

Funding for the programme is sourced from Government of Ghana transfers, the Assembly's Internally Generated Funds (IGF), and additional support from donor agencies. The programme directly benefits farmers, traders, and service providers across the municipality, contributing to inclusive and sustainable local development.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade, Industry, and Tourism Sub-Programme, implemented under the guidance of the Assembly, addresses issues related to trade promotion, cottage industry development, and tourism enhancement within the municipality. The Business Advisory Centre and Co-operatives serve as the lead organizational units, facilitating the implementation of relevant policies and interventions aimed at stimulating local economic growth.

The sub-programme contributes to poverty reduction by providing technical and business skills training, supporting access to capital and banking services for low-income groups, and promoting job creation. It further strengthens existing small and medium-scale enterprises (SMEs) through financial assistance, managerial capacity-building, and the adoption of improved technologies and value addition strategies.

Core operations include:

- Advise credit provision for micro, small, and medium-scale enterprises to enhance access to finance.
- Design and implement action plans tailored to meet the needs of organized groups and associations.
- Support the establishment and management of rural and small-scale industries on a commercial basis.
- Promote the formation of cooperatives and associations that foster collaboration and enterprise development.
- Offer business advisory services to improve managerial capacity and market competitiveness.
- Facilitate tourism development by promoting local attractions and enhancing hospitality services across the municipality.

The sub-programme is managed by officers from the Business Advisory Centre and Co-operatives, with funding from Government of Ghana transfers and donor support. Beneficiaries include unemployed youth, SMEs, and the public. However, service delivery is constrained by challenges such as inadequate office equipment, low interest in technical apprenticeship, transportation difficulties, and limited funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs Assistance	Number of SMEs assisted to access loans	125	4	50	60	75	90
Business Development Services	Number of identifiable groups trained in employable skills	55	-	40	50	80	85
Support for Entrepreneurs	Number of assisted/trained entrepreneurs	55	15	30	40	90	120
Community Sensitization/ Awareness on Cultural Activities	Number of communities engaged/ educated on culture in the municipal	4	-	6	8	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly, in alignment with national development frameworks.
- To provide extension services in natural resources management, rural infrastructure, and small-scale irrigation to support sustainable agriculture and improved rural livelihoods.

Budget Sub-Programme Description

The Agricultural Service and Management Sub-Programme is delivered by the Department of Agriculture and aims to enhance livelihoods across the municipality by providing effective extension and support services to farmers, processors, and traders. It focuses on identifying and disseminating up-to-date technological packages that promote good agricultural practices, and on transferring improved technologies through efficient extension delivery methods.

Key operations include:

- To promote agricultural extension services to farmers for improved productivity and adoption of best practices.
- To assist and participate in on-farm adaptive research to validate and localize improved technologies.
- To lead the collection and analysis of data on cost-effective and sustainable farming enterprises.
- To advise and encourage crop development through nursery propagation and improved planting techniques.
- To support the development, rehabilitation, and maintenance of small-scale irrigation schemes to enhance year-round farming.

The sub-programme is implemented by eight (8) officers and funded through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF). It primarily benefits rural farmers and residents. However, implementation is constrained by challenges such as inadequate staffing, limited office space, delayed fund releases, and insufficient logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Demonstration farms established	Number of farms developed	-	-	3	3	4	4
Farmer-based organisations trained	Number trained	-	-	2	2	3	3
Farmers' and Fishermen's Day Celebrated	Number of reports	1	Yet to be done	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The Disaster Management Sub-Programme aims to coordinate resources and build community capacity for effective disaster response. It integrates public education, volunteer training, and preparedness planning to reduce vulnerability and enhance resilience. Beyond emergency management, the programme promotes livelihood improvement through social mobilization, employment generation, and poverty reduction initiatives, contributing to long-term recovery and development across the municipality.

Budget Programme Description

The Disaster Management Sub-Programme is implemented by the National Disaster Management Organization (NADMO) section under the Assembly. It supports the planning and execution of programmes aimed at preventing and mitigating disasters within the municipality, in alignment with national policy frameworks. The sub-programme focuses on building community resilience and preparedness through education, training, and coordinated emergency response.

Core operations include:

- Organize public disaster education campaigns to raise awareness and promote individual responsibility for disaster prevention.
- Facilitate the training of volunteers to combat fires - including bushfires - and manage post-disaster recovery efforts.
- Prepare and review disaster prevention and management plans for hazards such as floods, fires, earthquakes, and other emergencies.
- Participate in post-disaster assessments to determine the extent of damage and identify recovery needs.
- Coordinate the receipt, management, and distribution of relief items to affected communities within the municipality.
- Collect, collate, and preserve disaster-related data to inform planning, preparedness, and response strategies.

The sub-programme is delivered by NADMO officers and funded through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF). It benefits the entire District population. However, implementation is challenged by inadequate office space, delayed fund releases, and limited logistics for public education and sensitization.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To coordinate resources and build community capacity to respond effectively to disasters and emergencies.
- To improve livelihoods through social mobilization, employment generation, and poverty reduction initiatives that enhance resilience and recovery.

Budget Sub-Programme Description

The Disaster Management Sub-Programme is implemented by the National Disaster Management Organization (NADMO) section under the Assembly. It supports the planning and execution of programmes aimed at preventing and mitigating disasters within the District, in alignment with national policy frameworks. The sub-programme focuses on building community resilience and preparedness through education, training, and coordinated emergency response.

Operational activities include organizing public disaster education campaigns to raise awareness and promote individual responsibility; facilitating the training of volunteers to combat fires - including bushfires - and manage post-disaster recovery; preparing and reviewing disaster prevention and management plans for hazards such as floods, fires, and earthquakes; participating in post-disaster assessments to determine damage and recovery needs; coordinating the receipt, management, and distribution of relief items; and collecting, collating, and preserving disaster-related data to inform planning and response.

The sub-programme is delivered by NADMO officers and funded through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF). It benefits the entire District population. However, implementation is challenged by inadequate office space, delayed fund releases, and limited logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters effectively forestalled and managed	Number of disasters effectively managed	3	2	2	2	2	2
Public education on prevention/ management of disasters carried out	Number of communities educated on Disaster Prevention	4	3	8	10	10	10
Prevention and Management of disaster	Number of communities educated and trained	1	2	10	10	10	10
Vegetation preserved	Number of trees planted	320	152	800	1,050	1,400	1,450
Public education carried on climate change and Afforestation	Number of reports on public fora	2	2	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure the protection and sustainability of ecosystem services for the benefit of future generations.
- To implement existing laws, regulations, and programmes related to natural resource utilization and environmental conservation.
- To promote environmental protection through re-afforestation, restoration of degraded lands, and enhancement of green cover.

Budget Sub-Programme Description

The Natural Resource Conservation and Management Sub-Programme focuses on the sustainable management of land, water, soil, plants, and animals, with particular emphasis on how these efforts impact the quality of life for both present and future generations. It seeks to protect, rehabilitate, and manage forest and wildlife resources through collaborative approaches that enhance the incomes of rural communities who serve as custodians of these resources.

The sub-programme integrates land use planning, water resource management, biodiversity conservation, and the long-term sustainability of key industries such as agriculture, mining, tourism, fisheries, and forestry. It recognizes the vital role of communities in safeguarding ecosystem health and productivity and promotes stewardship as a cornerstone of environmental resilience.

Implementation is led by the Forestry Section and Game Life Section under the Forestry Commission, with funding from Central Government transfers. The programme benefits all residents of the municipality. However, its effectiveness is constrained by challenges including inadequate office space, delayed fund releases, and limited logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: Ablekuma West Municipal Assembly						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Drainage	Construction of U-drain at Addo Kwei Tebblari Road (Zodiac Akukototo)	DACF	620,000.00	None	
2		Construction of drain at Ayikakor Lane, Nasarawa	DACF	1,045,329.67	None	
3		Construction of 10 No. Boreholes municipally wide	DACF	3,400,000.00	None	
4	Water Facility	Drilling and mechanization of 2 No. borehole at some selected basic school	DACF	680,000.00	None	
5		Drilling and mechanization of 2 No. borehole at Dansoman Market and SSNIT Flats	DACF	1,045,329.67	None	
6		Repairs and Maintenance of existing Boreholes municipal wide	DACF	871,609.55	None	
7	Furniture	Procurement of 1,200 NO. Octagon tables and Chairs for KG schools	DACF	1,003,219.10	None	
8		Procurement of 1,600 No. dual desks for public primary schools	DACF	1,000,000.00	None	
9		Procurement of 1,600 No. Mono Desks for JHS	DACF	1,950,000.00	None	
10	School Building	Procurement of 800 No. Mono Desks for SHS	DACF	843,720.12	None	
11		Procurement of 320 No. tables and chairs for basic school teachers	DACF	1,200,000.00	None	
12		Construction and furnishing 1 No. 6-unit classroom block at Mpoase Methodist School	DACF	3,435,329.67	None	
13	Health Facility	Construction and furnishing of 1 No. 3 Unit classroom block at Mpoase Methodist School	DACF	1,210,000.00	None	
14		Construction and furnishing 1 No. 2 unit KG Block with office and store at Star of The Sea Catholic Basic School.	DACF	951,609.55	None	
15		Construction and furnishing of CHPS Compound at Gfefe	DACF	1,623,224.33	None	
16	Road	Construction and furnishing of CHPS Compound at Mpoase	DACF	1,623,224.34	None	
17		Supply and Installation of Hospital Equipment at Gbegebeyse Community Hospital	DACF	2,750,490.55	None	
18		Preparation and Asphaltting of Last Stop to Gfefe Community Road	DACF-RFG	1,600,000.00	None	
19	Market	Preparation and Asphaltting of Shaibu Alhaji Road	DACF-RFG	1,500,000.00	None	
20		Construction of Drains, Preparation and Asphaltting of Gbegebeyse Hospital Road	DACF-RFG	3,861,550.00	None	
21		Market Stalls/Sheds around Kankari Park	IGF	800,000.00	None	
22	Design and Construction of 24 hour economy market at Dansoman	DACF	14,992,348.05	None		