

KRACHI EAST MUNICIPAL ASSEMBLY

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POST OFFICE BOX 1
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Date: *7th/10/2025*

SUBMISSION OF 2026 COMPOSITE BUDGET OF KRACHI EAST MUNICIPAL ASSEMBLY.

I submit herewith a copy of the 2026 composite budget of the Krachi East Municipal Assembly for your attention and necessary action.

Thank You

ERIC AGBO.

(MUN.COORDINATING DIRECTOR)
for MUNICIPAL CHIEF EXECUTIVE

**THE HON. MINISTER
MOFEP.**

THROUGH:

**THE HON. REGIONAL MINISTER
OTI REGIONAL COORDINATING COUNCIL
P.O. BOX 1.
DAMBAL.**

Cc.
**THE REGIONAL INTERNAL AUDITOR
OTI**

**THE REGIONAL BUDGET ANALYST
OTI**



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2026

KRACHI EAST MUNICIPAL ASSEMBLY



RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to Article 245 of the 1992 Constitution, the Revenue and Expenditure Estimates of the Krachi East Municipal Assembly for the financial year, 1st January to 31st December, 2026 were approved by the General Assembly at a meeting held in the Assembly Hall in Dambai on Thursday, 30th October, 2025.

Compensation of Employees

GHS 7,104,231.00

Goods and Service

Ghs 11,685,281.00

Capital Expenditure

GHS 54,566,569.00

Total Budget

Ghs 73,356,082.00

(ERIC B.D AGBO)

MUNICIPAL CO-ORDINATING DIRECTOR

MUN. COORD. DIR.
KRACHI EAST MUN. ASS.
P. O. BOX 1
DAMBOI

(HON. OKRO ROCKSON)

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Krachi East Municipal Assembly was established by Legislative Instrument (L.I. 1755). The Assembly was inaugurated on 19th August 2004, in Dambai. Subsequently, it was elevated to the status of a Municipality by Legislative Instrument (L.I. 2281) on 14th November 2017. The mandate of the Krachi East Municipal Assembly is derived from Article 240 of the 1992 Constitution and the Local Governance Act, 2016 (Act 936).

Population Structure

Population figures from the 2021 PHC by the Ghana Statistical Service, puts the total population of the Municipality at 110,435 with males constituting 50.9 percent whilst females constitute 49.1 percent. However, GSS per their 2025 projected figures put the Municipal's population at **118,124** with Males being **59,651 (50.5%)** and females **58,473 (49.5%)**

The urban/rural analysis shows that the Municipality has an urban population representing **31.3** percent and a rural population of **68.7** percent. This indicates that most people in the Municipality live in the rural areas than in the urban areas.

Further, the proportion of the population living in rural areas is higher than those in the urban areas across all the age groups in the Municipality (Table 6).

The population density for the Municipality is currently about 49 persons per square kilometer. These compared with the regional average of 67.5 people per square kilometer indicates that the Municipality is sparsely populated.

Vision

The Krachi East Municipal Assembly aspires to transform the Municipality into an attractive and peaceful investment destination.

Mission

The Krachi East Municipal Assembly exists to ensure the total development of the Municipality through the formulation of good policies for the mobilization of both human and material resources.

Goals

The Krachi East Municipal Assembly has a goal to uphold key values in its operations: integrity, diligence, creativity, client-orientedness, discipline, innovativeness, equity, participation, transparency & accountability, and timeliness.

Core Functions

Section 12, subsections 1a-c, 2 and 3a-k of the Local Governance Act, 2016 (Act 936), spell out extensively the functions of the Assembly as follows:

- ✓ Exercise political and administrative authority in the Municipality
- ✓ Promote local economic development
- ✓ Provide guidance, give directions to and supervise other administrative authorities in the Municipality as may be prescribed by law
- ✓ Exercise deliberative, legislative and executive functions
- ✓ Responsible for the overall development of the district.
- ✓ Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- ✓ Promote and support productive activity and social development in the district and remove any obstacles to initiative and growth.
- ✓ Sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- ✓ Ensure ready access to courts in the district for the promotion of justice.
- ✓ Act to preserve and promote the cultural heritage within the district.
- ✓ Initiate, sponsor, or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- ✓ Perform any other functions that may be provided under another enactment.

District Economy

- **Agriculture**

Agriculture is the main occupation of the people in the Municipality, employing 68.9 per cent (2021 PHC report) of its labour force; this reduced the previous figure by 13.2 per cent. This is an indication of people moving from agriculture to services. The sector consists of crop farmers, fishermen, and livestock keepers. Farming in the area, however, is still at a primary stage of development, characterized using simple equipment like cutlasses and hoes. Farming is not yet mechanized in the Municipality. Although the Municipality has a large expanse of water resources, people still practice rain-fed agriculture because of the absence of irrigation equipment, coupled with limited knowledge on irrigation development. The presence of the Oti River and other water bodies could be harnessed to facilitate irrigated farming and ensure all year-round farming, which could go a long way to ensure food security and further enhance the income of farmers.

- **Road Network**

Road networks in the Municipality are categorized into trunk roads (Highways), urban roads and feeder roads. The surface accessibility is the ease with which one travels/moves from a given location to another location within the district to access a given/available facility (ies) or service. The Municipality is spanned by a total of 65km of trunk roads (from Asukawkaw to Dambai), 212km feeder roads and 56km community access roads. Generally, the road network in the Municipality is in poor condition. Internal roads in urban centres such as Dambai are also poor. The general accessibility to facilities or services, particularly hospitals, health centres, second-cycle institutions, weekly markets, banks, courts, and extension services in the district can be described as poor. River transportation is a major form of transport in the Municipality, especially for the Island and peninsular communities. About 57% of the Municipality's settlements are located close to the major rivers. Accessibility to these settlements by road is very low due to the absence of feeder roads. These communities, however, are important in the production of food and fish. The large volumes of fish and foodstuffs are therefore transported by Ferry, canoes, and engine boats to Dambai, Abotoase, Kete-Krachi, Yeji, Akosombo, and many other places.

- **Energy**

With electricity, 146 communities out of about 233 have been connected to the national grid. And these communities that are connected are mostly found or close to the main trunk road from Dambai to Worawora. Very few communities have solar lights.

Other sources of energy in the Municipality are fuel wood, LPG, etc. Potentials, however, exist for the exploitation of other energy sources such as wind and biogas. The Assembly is expected to partner with the private sector to harness these potentials to complement the existing sources. The Assembly, through the Energy Ministry, has, over the years, distributed solar lamps to the Island communities in the Municipality; however, this is unsustainable.

- **Health**

Health is one of the important sectors in the Municipality. The Municipality has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in the delivery of health services. The orthodox system has both private and public health service providers. The private ones include the EP clinic and the IPC, including several drug store owners.

A prime problem militating against access to proper health care in the Municipality is poor staff strength and the absence of adequate health facilities.

- **Table: Municipal Health Staff Strength**

| Designation | No. present (2022) | No. required (2022) | No. present (2023) | No. required (2023) | No. present (2024) | No. required (2024) | No. present (2025) | No. required (2025) |
|----------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| Doctor | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 |
| Medical Assistant | 2 | 6 | 2 | 6 | 3 | 7 | 5 | 7 |
| Midwives | 16 | 40 | 17 | 40 | 26 | 40 | 44 | 45 |
| Comm. Health Nurses | 38 | 90 | 56 | 90 | 65 | 90 | 71 | 90 |
| Enrolled Nurses | 27 | 80 | 32 | 80 | 33 | 80 | 257 | 80 |
| Field Technicians | 3 | 7 | 2 | 7 | 2 | 7 | 4 | 8 |
| Dispensing Assistants | 0 | 18 | 0 | 18 | 0 | 18 | 0 | 18 |
| Health/Ward Assistants | 4 | 11 | 4 | 14 | 4 | 14 | 4 | 14 |
| Lab. Technician | 1 | 6 | 1 | 6 | 1 | 6 | 2 | 7 |
| Recorders/Biostat Assist. | 2 | 6 | 2 | 7 | 2 | 7 | 2 | 9 |

- Source: Dept. of Health - KEMA, 2025

- Education

Improvement in the Educational sector is paramount to the development of the district as it is the main determinant of the nature and calibre of its human resource. The Municipality is striving hard to improve on the quality of teaching and learning. The Ghana Education Service has nine (9) Circuits namely Kparekpare, Kparekpare West, Dambai, Oti, Katanga, Dormabin, Island, Tokuroano and Asukawkaw.

- Table: 2024/2025 School Enrolment

| School Level | Public Schools | | | | | Private Schools | | | | |
|--------------|----------------|------|--------|-----------------------|-----------------------|-----------------|------|--------|-----------------------|-----------------------|
| | No. of Schools | Male | Female | Total No. of Students | Total No. of Teachers | No. of Schools | Male | Female | Total No. of Students | Total No. of Teachers |
| KG | 95 | 2134 | 2178 | 4312 | 176 | 18 | 564 | 582 | 1146 | 12 |
| Prim. | 96 | 7652 | 7971 | 15623 | 547 | 34 | 1170 | 1147 | 2317 | 41 |
| JHS | 62 | 2682 | 2312 | 4994 | 351 | 15 | 305 | 315 | 620 | 27 |
| SHS | 3 | 838 | 1117 | 1955 | 266 | 3 | 100 | 150 | 250 | 13 |

- Source: Dept. of Education – KEMA, 2025

The School Feeding and Free SHS Programmes are efforts to increase enrolment and retention. The Municipality has a teacher population of 1,340 in the public basic schools. There were 176 teachers in the KG, 547 in the primary school and 351 in the JHS. The SHS has 266 teachers. In the public sector, 90 per cent are trained teachers at various levels in the Municipality. The Pupil Teacher Ratio (PTR) for Primary is 31:1 as against 35 (recommended); JHS is 13:1 as against 25 (recommended); and SHS level is 16:1 as against 20 (recommended).

- Market Centres

Most market infrastructure in the Municipality consists of the physical place where periodic buying and selling takes place, and sheds constructed from wood and roofed with thatch. There is only one large market in the Municipality located at Dambai, which has improved infrastructure (stalls and a few stores). Other markets are located at Asukawkaw, Dormabin, Dadoto, Kparekpare, Matamanu, Tokuroano, Ayirafie Battor, Katanga, Bidikope and Njare.

Market days are periodic, and specific days of the week are selected for each of the markets. In some communities, periodic markets are held under trees. The problem of inadequate market infrastructure is further compounded by the inaccessibility of these markets, especially during rainy seasons. Most of the feeder roads linking farming communities to the market centres become impassable in the rainy seasons, and this phenomenon hinders trading activities during this season.

Since these market centres constitute the major sources of internal revenue to the Municipal Assembly, the Assembly needs to put in place strategies to ensure conducive conduct of business in the markets through support infrastructure.

Water and Sanitation

The main sources of water for the people in the Municipality include the Oti River, Volta Lake, seasonal streams as well as boreholes. To ensure that the Municipality populace has access to potable water, the Krachi East Municipal Assembly, its partners and private organizations, have provided many water facilities in some communities.

There are currently about **one hundred and fourteen (114) limited mechanized schemes, twenty-eight (28) Piped Schemes, one hundred and seventy-seven (177) boreholes, and eight (8) hand-dug wells** in the Municipality.

Collection of liquid waste from public, institutional and household latrines is usually carried out by private entities. The Assembly, however, does not have a cesspool emptier which impact negatively on liquid waste management.

Solid waste management is going to be a challenge to the Assembly now since collection, transportation, disposal, treatment, and management of solid waste has solely become the responsibility of the Assembly due to the expiration of the contract agreement between Zoomlion Ghana and the Municipal Assembly

Currently, only 74 communities out of 233 communities have been declared ODF Basic.

Tourism

This sector is the least developed in the Municipality, although potentials exist for the growth of the sector. Some of the potential that has been identified for subsequent development include:

- ✓ Oti River
- ✓ Ferry site

The development of these potentials in the Municipality is constrained by lack of funds. The immediate development of these potentials, coupled with the provision of support infrastructure such as hotels and restaurants, will primarily contribute to the development of the area.

Environment

Climate change is a global challenge caused by the accumulation of greenhouse gases in the atmosphere, leading to rising temperatures, shifting weather patterns, and an increase in extreme events such as droughts, floods, and storms. These changes are having widespread impacts on ecosystems, economies, and human livelihoods, particularly on agriculture, which depends heavily on stable climate conditions.

In the Oti Region, which lies within Ghana's transitional ecological zone, climate change is manifesting in prolonged dry spells and irregular rainfall, disrupting farming activities that are the mainstay of the population. Communities are increasingly facing challenges in crop and livestock production, water availability, and food security.

In Krachi East Municipality, the effects are especially visible. Low-lying areas around Lake Volta experience frequent droughts due to high evaporation and poor water retention, while the eastern highlands receive more rainfall but face risks of erosion. Climate change here threatens not only agricultural productivity but also the overall standard of living, making it a critical issue for local development planning.

The municipality is predominantly an agrarian one; however, issues of low rainfall, droughts, and unpredictable rainfall patterns have affected crop production and water for domestic uses over the years. The dominant climate hazards in the municipality are droughts, bushfires, high temperatures, low and unpredictable rainfall, and flooding. The dominant areas with many droughts are the areas around the lake. Some of them include Adonkwanta, Motorway, Dadoto, Matamanu, etc.

Key Issues/Challenges

- Weak capacity of sub-district structures (Zonal Councils/Unit Committees) to mobilize and engage citizens.
- Low citizen participation in planning, budgeting, and monitoring processes.
- Limited logistics, office space, and equipment for effective service delivery.

- Weak coordination among decentralized departments.
- Land and chieftaincy disputes undermining peace and development.
- Weak Internally Generated Fund (IGF) mobilization due to a poor database of rateable properties.
- Inadequate market infrastructure
- Low agricultural productivity due to reliance on rain-fed systems and poor mechanization.
- Limited access to agro-inputs, credit, and extension services.
- Post-harvest losses due to poor storage and lack of agro-processing facilities.
- Climate variability, bushfires, and deforestation affecting farm productivity.
- High youth unemployment and underemployment.
- Weak private sector participation in local economic development.
- Limited local industries and enterprises for value addition.
- Inadequate educational infrastructure (classrooms, furniture, ICT labs).
- High dropout rates, especially among girls in second-cycle schools.
- Shortage of trained teachers, particularly in rural communities.
- Poor performance in BECE/WASSCE compared to national averages.
- Limited Technical and Vocational Education and Training (TVET) opportunities.
- Limited access to safe and potable water in rural communities.
- Inadequate household latrines and reliance on open defecation.
- Weak waste collection logistics and poor drainage in urban centers.
- Inadequate health facilities and limited coverage of CHPS compounds.
- Low ANC and PNC attendance, high maternal and child health risks.
- High prevalence of malaria and water-borne diseases (typhoid).
- Persistent gender inequalities in access to education, land, and economic opportunities.
- Teenage pregnancies and child marriages affecting girl-child education.
- Low participation of women and marginalized groups in local governance.
- Inadequate sports infrastructure (playing fields, community centers, stadia).
- High unemployment and migration of youth to urban centers.
- Inadequate vocational training and entrepreneurship support.
- Limited youth participation in governance and decision-making.
- Poor feeder and trunk road networks linking farming communities to markets.
- Inadequate drainage leading to flooding and road deterioration.

- Low telecommunication network coverage
- Bushfires destroying farms and vegetation annually.
- Sand winning and poor land management practices leading to land degradation.
- Low electricity coverage.
- High vulnerability to climate change impacts (flooding, erratic rainfall, droughts).
- Poor physical/spatial planning and uncontrolled development in urban centers.

Key Achievements in 2024

DRILLED AND MECHANIZED 2NO. BOREHOLES AT ABOMBA KWADWO AND ADUMADUM



**CONSTRUCTED 32-UNIT LOCKABLE STORES AND PAVED THE FRONTAGE OF
THE DAMBAI MARKET UNDER THE GSCSP
GHANA SECONDARY CITIES SUPPORT PROGRAMME (GSCSP)**



CONSTRUCTION OF 32-UNIT LOCKABLE STORES AT DAMBAI MARKET



DAMBAI MARKET PARKING LOT A

CREATED A BITUMINOUS SURFACED ACCESS ROAD INTO THE YAM MARKET AT THE DAMBAI MARKET ALSO UNDER THE GSCSP



DAMBAI MARKET ACCESS ROAD

**REHABILITATED 1NO. 3-BEDROOM MAGISTRATE'S BUNGALOW AT RESIDENCY
IN DAMBAI**



CONSTRUCTION OF 110X75M ASTROTURF WITH FENCE AND FLOODLIGHTS IS ONGOING AT LAPAZ PARK, DAMBAI



CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH A STORE, 1NO. 4-SEATER KVIP TOILET, 1NO. 2-UNIT URINAL AT DAMBAI TO SERVE AS GIRLS MODEL SCH.



REHABILITATED AND FURNISHED THE DAMBAI MAGISTRATE COURT



**SITED AND DRILLED 1NO. BOREHOLE WITH HANDPUMP
AT GIRLS MODEL SCHOOL IN DAMBAI**



SITED AND DRILLED 1NO. MECHANISED BOREHOLE AT MAGISTRATE COURT



CONSTRUCTION OF 2M X 2M BOX CULVERT AT TOKUROANO - KONGO, FEEDER ROAD (1.0KM) IS AT AN ADVANCED STAGE OF COMPLETION



REHABILITATION OF TSAFO JUNC.-TSAFO AKURA AND WANKAYAW-ANKRA AKURA FEEDER ROADS, BOTH UNDER GPSNP, ARE AT VARIOUS STAGES OF COMPLETION



DISTRICT ROAD IMPROVEMENT PROJECTS (DRIP), OVER 10 DIFFERENT ROADS HAVE BEEN RESHAPED AND GRAVED ACROSS THE MUNICIPAL INCLUDING (IGF):

1. Dambai Community1 - Abongo - Tamanja – Dunyokope
2. Dormarbin – Betenase
3. Kpelema - Bidi Stretch
4. Abomba Kwadjo – Kunda
5. Residency Road
6. Education Office Stretch
7. Dambai Junction - Health Center
8. Katanga – Abrewankor
9. Dormabin - Abomba Kwadjo
10. Katanga – Abrewankor Among Others

REHABILITATION OF 2 NO. KG BLOCKS AND CONSTRUCTION OF A PAVILION FOR TEACHERS AT WANKAYAW MA PRIMARY SCHOOL



Before



After

REHABILITATED AND FURNISHED KEMA OFFICE TO BE USED BY GHS AFTER THE ASS. MOVES TO ITS PERMANENT OFFICE



CONSTRUCTION 1NO. 2-UNIT KG BLOCK AT OKUMA AKURA HAS COMMENCED AND IS AT THE FOUNDATION LEVEL



CONSTRUCTION 1NO. CHPS COMPOUND IS ALSO UNDERWAY AT NANSO



REHABILITATION OF THE OPD SECTION OF THE DAMBAI POLY-CLINIC IS COMPLETED AND IN USE



DISTRIBUTED ITEMS TO 143 PWDs IN THE MUNICIPALITY



IGF-Funded Projects

1. Renovated 1 No. Pavillion at Domarbin at the cost Ghc 9,280.00
2. Created an access road to the new Regional Hospital Site Ghc 30,000.00
3. Rehabilitated toilets and Urinals in Dambai market Ghc 60,000.00
4. Reroofed storm-damaged Warehouse at the Dambai market Ghc 2,400.00
5. Rehabilitated the road linking the residence road to the fruit market Ghs 5,000.00
6. Fixed the warehouse for NADMO with metal Doors Ghc 27,000.00
7. Erected temporary market sheds with wood from teak Ghc 20,000.00
8. Leveled the charcoal market – Ghc

Revenue and Expenditure Performance

This section presents projections of the Assembly's revenue and expenditure performance over the medium term – 2026 – 2029 - using the 2025 September performance as the benchmark.

Revenue

Table 1: Revenue Performance – IGF Only

| ITEM | 2025 | | 2026 | 2027 | 2028 | 2029 |
|----------------------|---------------------|------------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget | Actual as at September | Projection | Projection | Projection | Projection |
| Property Rate | 89,050.00 | 25,541.81 | 89,050.00 | 93,502.50 | 98,177.63 | 103,086.51 |
| Basic Rate | 2,441.13 | - | 3,902.53 | 4,097.66 | 4,302.54 | 4,517.67 |
| Fees | 548,500.45 | 387,235.69 | 700,960.15 | 736,008.16 | 772,808.57 | 811,448.99 |
| Fines | 45,277.20 | 20,450.00 | 65,500.00 | 68,775.00 | 72,213.75 | 75,824.44 |
| License | 223,945.85 | 104,846.12 | 178,992.47 | 187,942.09 | 197,339.20 | 207,206.16 |
| Land | 108,111.40 | 195,800.38 | 229,936.12 | 241,432.93 | 253,504.57 | 266,179.80 |
| Rent | 151,470.00 | 134,974.60 | 170,500.00 | 179,025.00 | 187,976.25 | 197,375.06 |
| Investment | 99,300.00 | 85,411.00 | 224,200.00 | 235,410.00 | 247,180.50 | 259,539.53 |
| Sub-Total | 1,268,096.03 | 954,259.60 | 1,663,041.27 | 1,746,193.33 | 1,833,503.00 | 1,925,178.15 |
| Royalties | 45,500.00 | 46,470.90 | 50,000.00 | 52,500.00 | 55,125.00 | 57,881.25 |
| Total | 1,313,596.03 | 1,000,730.50 | 1,713,041.27 | 1,798,693.33 | 1,888,628.00 | 1,983,059.40 |

Table 2: Revenue Performance – All Revenue Sources

| ITEM | 2025 | | 2026 | 2027 | 2028 | 2029 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual as at Sep. | Projection | Projection | Projection | Projection |
| IGF | 1,313,596.03 | 1,000,730.50 | 1,713,041.27 | 1,798,693.33 | 1,888,628.00 | 1,983,059.40 |
| Compensation of Employee | 6,352,380.15 | 5,218,848.28 | 6,927,530.30 | 7,273,906.82 | 7,637,602.16 | 8,019,482.26 |
| Goods and Services Transfer | 150,000.00 | 124,389.89 | 595,239.00 | 625,000.95 | 656,251.00 | 689,063.55 |
| Assets Transfer | - | - | - | - | - | - |
| DACF-Assembly | 19,844,367.43 | 6,449,747.13 | 39,496,689.55 | 41,471,524.03 | 43,545,100.23 | 45,722,355.24 |
| DACF-MP | 1,840,000.00 | 810,723.58 | 2,516,684.67 | 2,642,518.90 | 2,774,644.85 | 2,913,377.09 |
| DACF-PWD | 863,218.39 | 647,937.66 | 721,010.80 | 757,061.34 | 794,914.41 | 834,660.13 |
| DACF-RFG | 457,288.44 | - | 973,502.44 | 1,022,177.56 | 1,073,286.44 | 1,126,950.76 |
| DDF-CAPACITY BUILDING GRANT | - | - | 289,864.00 | 304,357.20 | 319,575.06 | 335,553.81 |
| MSHAP | 26,500.00 | 11,747.66 | 120,168.47 | 126,176.89 | 132,485.74 | 139,110.03 |
| GSCSP | 5,874,722.22 | - | 3,308,103.92 | 3,473,509.12 | 3,647,184.57 | 3,829,543.80 |
| SOCO | 11,237,389.89 | 4,069,059.18 | 13,033,022.92 | 13,684,674.07 | 14,368,907.77 | 15,087,353.16 |
| GPSNP | 5,495,008.82 | - | 3,646,024.03 | 3,828,325.23 | 4,019,741.49 | 4,220,728.57 |
| SUNICEF | 25,000.00 | - | 15,200.00 | 15,960.00 | 16,758.00 | 17,595.90 |
| DRIP Project | 1,736,000.00 | - | - | - | - | - |
| Total | 55,365,471.37 | 18,333,183.88 | 73,356,081.37 | 77,023,885.44 | 80,875,079.72 | 84,918,833.70 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|--|
| Expenditure | 2023 | | 2024 | | 2025 | | % Performance (as at September, 2025) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 2,971,598.77 | 6,085,556.61 | 3,716,183.77 | 7,446,862.40 | 6,352,380.15 | 5,335,929.88 | 84.00 |
| Goods and Service | 17,125,715.19 | 3,637,531.08 | 28,731,736.18 | 8,409,468.58 | 20,401,245.84 | 3,123,596.04 | 15.31 |
| Assets | 5,449,148.82 | 948,462.88 | 19,958,280.83 | 10,150,116.41 | 28,611,845.38 | 5,033,735.57 | 17.59 |
| Total | 22,574,864.01 | 10,671,550.57 | 52,406,200.78 | 26,006,447.39 | 55,365,471.37 | 13,493,261.49 | 24.37 |

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

1. Support entrepreneurs and MSMEs development
2. Modernize and Enhance Agricultural Production Systems
3. Ensure accessible, and quality Universal Health Coverage (UHC) for all
4. Enhance equitable access to, and participation in quality education at all levels
5. Combat Deforestation, Desertification, and Soil Erosion
6. Enhance Climate Change Résilience
7. Prevent and manage disasters
8. Promote sustainable spatially integrated development of human settlements
9. Improve efficiency and effectiveness of road infrastructure and services
10. Promote effective maintenance culture
11. Deepen political, financial and administrative decentralization
12. Improve efficiency in IGF mobilisation efforts
13. Improve the capacity of staff
14. Strengthen the planning, budgeting, monitoring and evaluation systems
15. Enhance capacity-building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2023 | | Past Year 2024 | | Latest Status 2025 | | Medium Term Target | | | |
|---|--|------------------------------------|---------------|--------|----------------|--------|--------------------|--------------------|--------------------|------|------|------|
| | | | Target | Actual | Target | Actual | Target | Actual as at Sept. | 2026 | 2027 | 2028 | 2029 |
| Improved Transparency, Accountability & comm. Part. | Transparency, Accountability & Participation | Number of Town Hall Meetings | 2 | 1 | 2 | 0 | 2 | 0 | 2 | 2 | 2 | 2 |
| | | # Communities Engaged by MCE | 234 | 93 | 234 | 98 | 234 | 140 | 234 | 234 | 234 | 234 |
| | | Number of Assembly Meetings | 4 | 3 | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| Reduced Financial irregularities | Financial Management and Auditing | Number of financial irregularities | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Number of Procurement violations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Improved Service Delivery | AAP/Budget Implementation | % of Expenditure from Budget/AAP | 100% | 98% | 100% | 79.05% | 100% | | 100% | 100% | 100% | 100% |
| Improved revenue | Revenue Generation | % Growth in Actual IGF | 15% | 95.06% | 16% | 0.68% | 20% | 6.5% | 20% | 20% | 20% | 20% |
| Impr. Comm. Accessibility | Improved Feeder Road Condition | Length (km) of Roads rehabilitated | 7km | 23km | 50 | 35 | 60 | 51.7 | 50 | 50 | 50 | 50 |

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES - WORK PLAN

Target: 20% increase in revenue over 2025 baseline by December 2026

IMMEDIATE IMPLEMENTATION (January - December 2026)

| Activity | Objective | Strategies | Expected Outputs | Expected Outcomes | Timeline | Responsibility | Budget (Ghc) |
|---|--|---|---|---|--------------|--|--------------|
| 1. Constitute IGF Technical Working Team | Establish dedicated oversight for revenue generation | <ul style="list-style-type: none"> - Form 7-member technical team - Define roles and responsibilities - Conduct inaugural meeting - Develop work guidelines | <ul style="list-style-type: none"> - IGF Technical Working Team constituted - Team TORs developed - Work plan prepared | <ul style="list-style-type: none"> - Focused oversight on revenue generation - Improved coordination - Enhanced accountability | Oct 2025 | Municipal Chief Executive Municipal Coordinating Director | 5,000 |
| 2. Organize Capacity Building for Revenue Collectors | Enhance collectors' skills and knowledge | <ul style="list-style-type: none"> - Assess training needs - Design training modules - Conduct 3-day training workshop - Provide certificates | <ul style="list-style-type: none"> - 50 revenue collectors trained - Training manual developed - Certificates issued | <ul style="list-style-type: none"> - Improved collection efficiency - Reduced revenue leakages - Enhanced professionalism | Oct-Nov 2025 | IGF Technical Team Human Resource Manager | 25,000 |
| 3. Conduct Routine Sensitization of Ratepayers | Increase public awareness and compliance | <ul style="list-style-type: none"> - Organize community meetings - Use radio programs - Distribute flyers/posters - Engage opinion leaders | <ul style="list-style-type: none"> - 20 community meetings held - 12 radio programs aired - 5,000 flyers distributed | <ul style="list-style-type: none"> - Increased tax compliance - Better community understanding - Improved voluntary payments | Oct-Dec 2025 | NCCE Revenue Collectors | 15,000 |

| Activity | Objective | Strategies | Expected Outputs | Expected Outcomes | Timeline | Responsibility | Budget (Ghc) |
|--|--|--|---|---|--------------|--|--------------|
| 4. Update Nominal Roll for Rateable Items | Ensure current and comprehensive assessment roll | <ul style="list-style-type: none"> - Conduct field surveys - Use GPS mapping | <ul style="list-style-type: none"> - Complete updated nominal roll - GPS coordinates captured | <ul style="list-style-type: none"> - All revenue sources identified - Fair and accurate rate collection - Increased revenue base | Jan-Mar 2026 | Physical Planning Department IGF Technical Team | 40,000 |

| Activity | Objective | Strategies | Expected Outputs | Expected Outcomes | Timeline | Responsibility | Budget (Ghc) |
|---|---|---|--|---|--------------|--|--------------|
| | | <ul style="list-style-type: none"> - Update database system - Validate entries | <ul style="list-style-type: none"> - Database system updated | | | | |
| 5. Expand Fee-Fixing Engagement Meetings | Ensure broader representation and transparency | <ul style="list-style-type: none"> - Include all 3 zonal councils - Conduct quarterly meetings - Document proceedings - Incorporate feedback | <ul style="list-style-type: none"> - 3 zonal councils engaged - 4 quarterly meetings held - Meeting reports prepared | <ul style="list-style-type: none"> - Broader community representation - Increased transparency - Enhanced community buy-in | Jan-Jun 2026 | <ul style="list-style-type: none"> Municipal Assembly Zonal Council Coordinators | 30,000 |
| 6. Engage More Active Collectors | Improve collection efficiency through younger workforce | <ul style="list-style-type: none"> - Recruit 20 new collectors - Provide orientation training - Assign collection zones - Monitor performance | <ul style="list-style-type: none"> - 20 new collectors recruited - Orientation training completed - Collection zones assigned | <ul style="list-style-type: none"> - Improved collection efficiency - Better coverage of collection areas - Increased revenue mobilization | Feb-Apr 2026 | <ul style="list-style-type: none"> Human Resource Manager IGF Technical Team | 18,000 |

| Activity | Objective | Strategies | Expected Outputs | Expected Outcomes | Timeline | Responsibility | Budget (Ghc) |
|---|--|--|---|--|--------------|---|--------------|
| 7. Provide Adequate Logistics for Physical Planner | Improve enforcement of development control | <ul style="list-style-type: none"> - Procure motorbike and equipment - Provide fuel allowance - Supply inspection tools - Create monitoring system | <ul style="list-style-type: none"> - Motorbike and equipment provided - Monthly fuel allowance established - Inspection tools supplied | <ul style="list-style-type: none"> - Better enforcement of regulations - Increased permit fee revenue - Reduced unauthorized developments | Jul-Aug 2026 | <ul style="list-style-type: none"> Municipal Chief Executive Physical Planning Department | 35,000 |

| Activity | Objective | Strategies | Expected Outputs | Expected Outcomes | Timeline | Responsibility | Budget (Ghc) |
|--|--|--|--|--|--------------|--|--------------|
| 8. Establish Revenue Checkpoint at Riverside | Monitor and collect revenue from exports | <ul style="list-style-type: none"> - Construct checkpoint facility - Train checkpoint staff - Develop documentation system | <ul style="list-style-type: none"> - Checkpoint facility constructed - 5 staff trained - Documentation system operational | <ul style="list-style-type: none"> - Reduced revenue leakages - Additional revenue stream | Aug-Oct 2026 | <ul style="list-style-type: none"> Works Department IGF Technical Team | 50,000 |
| 9. Gazette Fee-Fixing and Rate Imposition Documents | Provide legal backing for revenue collection | <ul style="list-style-type: none"> - Prepare gazette documents - Submit to Ghana Assembly Press - Follow up on publication - Distribute copies | <ul style="list-style-type: none"> - Fee-fixing documents gazetted - Rate imposition documents gazetted - Legal backing established | <ul style="list-style-type: none"> - Legal backing for collection - Transparency in rate setting - Clear municipal policies | Sep-Nov 2026 | <ul style="list-style-type: none"> Legal Officer Municipal Secretary | 18,000.00 |

ONGOING MONITORING (October 2025 - December 2026)

| Activity | Objective | Strategies | Expected Outputs | Expected Outcomes | Timeline | Responsibility | Budget (Ghc) |
|---|---|--|---|---|---------------------|--|--------------|
| 10. Conduct Routine Monthly Monitoring | Track revenue performance and identify issues | <ul style="list-style-type: none"> - Monthly data collection - Performance analysis - Generate monthly reports - Conduct review meetings | <ul style="list-style-type: none"> - 15 monthly reports produced - Performance dashboards created - Review meetings held | <ul style="list-style-type: none"> - Real-time performance tracking - Quick issue identification - Data-driven decision making - Continuous improvement | Oct 2025 - Dec 2026 | <ul style="list-style-type: none"> IGF Technical Team Budget Officer | 12,000 |

KEY PERFORMANCE INDICATORS (KPIs)

| Indicator | Baseline (2024) | Target (2025) | Mean of Verification |
|-----------------------|-----------------|---------------|------------------------------------|
| Total IGF Revenue | 939,390.69 | 20% increase | Monthly revenue reports |
| Number of Ratepayers | 875 | 25% increase | Updated nominal roll |
| Collection Efficiency | 550 | 63% | Revenue collected vs. assessed |
| Compliance Rate | 465 | 53% | Voluntary payments vs. total bills |

RISK MITIGATION STRATEGIES

| RISK | MITIGATION STRATEGY |
|----------------------------|---|
| Resistance from ratepayers | Intensive sensitization and engagement |
| Inadequate funding | Phased implementation and resource mobilization |
| Staff capacity limitations | Continuous training and technical support |
| Political interference | Strong leadership commitment and transparency |

MONITORING AND EVALUATION FRAMEWORK

- **Monthly Reviews:** IGF Technical Team meetings
- **Quarterly Assessments:** Performance against targets
- **Mid-term Evaluation:** June 2026 comprehensive review
- **Final Evaluation:** December 2026 impact assessment

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management, and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring, and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision-making

Budget Programme Description

The Management and Administration Programme provides administrative and logistical support for the efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination, and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 59 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department, and the Department of Statistics. The various units involved in the delivery of the programme include: General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub- Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GoG transfers and IGF budget. Under this sub-programme, a total staff strength of 20 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| All office correspondences stored in a computerised database | % of correspondence in a database | 0% | 85% | 100% | 100% | 100% | 100% |
| Procurement Plan prepared and tender committee meetings organized | Procurement Plan approved by | 31 st Nov. | 31 st Nov. | 31 st Nov. | 31 st Nov. | 31 st Nov. | 31 st Nov. |
| | No. of tender committee meetings | 4 | 3 | 4 | 4 | 4 | 4 |
| Town Hall Meetings & MMDCEs Engagement with Communities Organized | Number of Meetings | 2 & 75 | 1 & 70 | 2 & 120 | 2 & 121 | 2 & 125 | 2 & 125 |
| Technical committee & management meetings held | Number of Technical committee & management meetings held | 2 & 16 | 3 & 12 | 4 & 32 | 4 & 32 | 4 & 32 | 4 & 32 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Procurement management | MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |
| Legislative enactment and oversight | |
| Administrative and technical meetings | |
| Security management | |
| Support to traditional authorities | |
| Citizen participation in local governance | |
| Plan and budget preparation | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Reduced incidents of Financial Irregularities | Number of Irregularities | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial reports produced and submitted | Number of reports | 12 | 12 | 12 | 12 | 12 | 12 |
| Increased IGF collections | % Growth in actual IGF | 13.23% | 0.68% | 16% | 17% | 20% | 20% |
| Reduced clients' complaints | Number of complaints | 5 | 0 | 2 | 1 | 1 | 1 |

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 | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision-making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

Budget Sub-Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline, and job description.
- Training and development of staff by organizing training courses, both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Capacity building Plan implemented | % of capacity Implemented | 80% | 80% | 25% | 80% | 80% | 100% |
| HRMIS data prepared and submitted | No. of updates on Nominal roll | 12 | 3 | 12 | 12 | 12 | 12 |
| | Annual composite leaves Roaster submitted by | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. | 30 th Nov. |
| | No. IPPD inputs | 37 | 49 | 6 | 25 | 19 | 23 |
| Personnel and Staff Managed | No. of appraisal reports | 117 | 108 | 108 | 110 | 110 | 112 |

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Personnel and Staff Management | |
| Staff Training and skills development | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Monitoring of District Projects Conducted | Number of Monitoring Visits | 3 | 3 | 4 | 4 | 4 | 4 |
| AAP/Budget Implemented | % of Expenditure rooted from budget | 90.8% | 56.94 | 100% | 100% | 100% | 100% |
| AAP and Budget Prepared and Approved | Documents approved by | 29 th Oct. | 27 th Oct. | 31 st Oct | 31 st Oct | 31 st Oct | 31 st Oct |
| Joint Stakeholder Mid-Year Review Sessions organized | Number of Review Meetings | 1 | 1 | 1 | 1 | 1 | 1 |
| Monthly market readings successfully read | % of monthly market readings | 100% | 66.7% | 100% | 100% | 100% | 100% |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Data and information dissemination | |
| Coordination and Harmonization of data | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 4 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|-----------|-----------|-----------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Sub-structures Supported by Assembly | Amount Ceded to Sub-structures | 1,290.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 |
| Mandatory Sub-Committee and General Assembly meetings organized | No. of Meetings | 3,3 | 2,2 | 4,4 | 4,4 | 4,4 | 4,4 |
| Functionality of Sub-structures | Number of functional Sub-District Structures | 3 | 3 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Citizen participation in local governance | |
| Legislative enactment and oversight | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.

To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seek to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the Municipality's main strategy of bringing basic health services to the community level.

Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices

Budget Sub-Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 1,332 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|----------------------------------|-------------------------------------|------------|----------------------|-------------|------|------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Improved access to education | Number of school blocks constructed | 3 | 3 | 5 | 4 | 4 | 4 |
| Improved enrolment and Retention | Net enrolment rate | 41% | 40% | 42% | 45% | 46% | 48.5% |
| | Gender Parity Index | 0.78 | 0.76 | 0.77 | 0.79 | 0.80 | 0.81 |
| | Completion rate | 17.41 | 20.51 | 21.61 | 22.7 | 25.6 | 30.26 |
| MEOC meetings organised | Number of meetings | 2 | 1 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Procurement of Office Supplies and Consumables | Acquisition of Movable And Immovable Assets |
| Official / National Celebrations | |
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub-Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the Municipality. It also harmonizes and implements sector policies and programmes to avoid duplication of efforts. The programme centers on the following:

- i. Provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, many strategies with emphasis on Behaviour Change messages have been scaled. The interventions include: information, education, and communication strategies. Malaria continues to pose a considerable disease burden to health delivery. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with a strong emphasis on a healthy lifestyle and environment. There will be community focus interventions that place a premium on behaviour change, feeding, and physical exercises.

The organizational unit involved in delivering the sub-programme is the Municipal Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF), and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at the Municipality level.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Access to health service delivery improved | Number of health facilities CHPS/Maternity constructed | 1 | 0 | 4 | 4 | 4 | 4 |
| Enhanced affordability of Health service | Proportion of population with valid NHIS card | 28.4 | 29.2% | 50% | 50% | 50% | 50% |
| Proportion of population with access to basic health facilities | Number of CHPS Zones with functional CHPS | 50% | 50% | 70% | 72% | 75% | 75% |
| Quarterly District Health Committee meetings held | Number of meetings | 3 | 2 | 4 | 4 | 4 | 4 |

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 | Procurement of Office Equipment and Logistics |
| Public Health Services | Acquisition of Movable and Immovable Assets |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse
- To protect the rights of people, particularly women and children, from violence

Budget Sub-Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children, and the destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation, and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the Municipality. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enabling the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donor funding, and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Municipality. The total staff strength of six will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Increased access to social intervention programmes | Number of child protection activities organised | 48 | 32 | 50 | 50 | 50 | 50 |
| | No. of PWD beneficiaries | 120 | 105 | 200 | 200 | 200 | 200 |
| Child Rights improved | No. of child maintenance cases reported and resolved | 11 | 9 | 20 | 22 | 25 | 20 |
| | Number of people reached with child protection and SGBV information | 3,722 | 3,090 | 3,550 | 3,600 | 4,200 | 4,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------------------|-----------------------|
| Social intervention programmes | |
| Gender empowerment and mainstreaming | |
| Community mobilization | |
| Child right promotion and protection | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the Municipality.

To provide vital statistics by way of demographic data for development planning

Budget Sub-Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provide the opportunity to gather the necessary inputs for the preparation and issuing of reports for population statistics to the Ghana Statistical Service, NGO's, hospitals, etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the

program include urban and rural dwellers. Total staff strength of three will see to the implementation of this sub-programme within the Municipality.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-----------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Database on Births & Death updated Quarterly | Number Deaths & Births Registered | 2,524 | 4093 | 3154 | 3251 | 2957 | 3457 |
| Communities Sensitized | Number of sensitizations | 54 | 38 | 100 | 121 | 101 | 125 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Data Collection | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets, and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly, in collaboration with the Municipal Health Directorate. The Unit has a total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF), and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Proportion of population with access to safe water increased | District | 66% | 69% | 70% | 75% | 80% | 85% |
| | Urban | 34% | 35% | 60% | 75% | 88% | 95% |
| | Rural | 56% | 69.3% | 65 | 65 | 72 | 89 |
| CLTS Implemented | No. of Communities declared ODF | 0 | 68 | 58 | 45 | 35 | 54 |
| Improved hygiene and sanitation | Number of food vendors screened and certified | 805 | 982 | 1200 | 1502 | 1600 | 2000 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Public Health Services | |
| Solid waste management | |
| Liquid waste management | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management, and operational hydrology.
- To promote a sustainable, spatially integrated, and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing, and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities, are undertaken in a planned, orderly, and spatially determined manner.

The Public Works, Rural Housing programme comprises works, general maintenance and management, drainage management, and hydrology. Works management provides technical support and consultancy services to the Assembly and other donor-funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates, and stormwater drainage systems. General maintenance management is involved in the rehabilitation, refurbishment, and maintenance of government-owned properties. Similarly, it collaborates with consultants in the execution of public assignments in pre- and post-contract administration services. Water Management establishes the database for water supply, irrigation, and drainage. Drainage management involves the development of the

drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 9 officers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the Municipality.

The major operations of this sub-program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental, and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on the siting of billboards, masts, and ensuring compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of houses, and related issues.

The sub-programme is delivered by the Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects is undertaken at the Municipality level with funding from the GoG, DACF, DDF, and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants, and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,

Limited capacity in the adoption of innovative approaches

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|----------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Technical Sub-Committee meetings organized | Number of TSC meetings | 2 | 12 | 12 | 12 | 12 | 12 |
| Spatial Planning Committee meetings organized | Number of SPC meetings | 2 | 12 | 12 | 12 | 12 | 12 |
| Street & Address Team meetings held | Number of SAT meetings | 0 | 4 | 4 | 4 | 4 | 4 |
| Street Naming & Property Address conducted | Number of signages erected | 0 | 35 | 40 | 40 | 40 | 50 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Land acquisition and registration | |
| Land use and Spatial planning | |
| Street Naming and Property Addressing System | |

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

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government-owned properties
- To increase access to adequate, safe, secure, and affordable shelter
- Ensure that the entire population, particularly the poor and vulnerable, has access to adequate and safe drinking water and sanitation.

Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance, and management involving the rehabilitation, refurbishment, and maintenance of government landed properties. The key functions include:

- Construction, maintenance, and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering, and estate management services to the public.
- Team up with consultants in the execution of public assignments in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of a contract and supervised by the department's project implementation team, which comprises professionals in architecture, engineering (civil/electrical), and quantity surveying.

The department has a total staff strength of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions, and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF), and donor/external funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Improved Drainage | Length of storm drain constructed | 0 | 0 | 5 | 5 | 5 | 5 |
| Improved Access to Economic Infrastructure | Number of streetlights installed | 10 | 0 | 50 | 25 | 20 | 23 |
| | Number of added market stalls and stores | 12 | 32 | 32 | 32 | 32 | 32 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Acquisition of movable and immovable assets | |
| Maintenance, rehabilitation, refurbishment, and upgrading of existing assets | |
| Supervision and regulation of infrastructure development | |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the Municipality's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Municipality.
- Register and maintain records of classified contractors and consultants in the transport services sector within the Municipality
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipality. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Improved communities' accessibility | Kilometres of roads reshaped | 0km | 23km | 6.62km | 5km | 4km | 5km |
| Road Infrastructure Maintained | Number of Routine Road Inspections | 2 | 1 | 4 | 4 | 4 | 4 |
| Emergency Response and Repairs | Number of emergencies fixed | 1 | 2 | 6 | 4 | 2 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|---|
| | MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |

S

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop, and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them to contribute effectively to the growth and diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through several operations, namely:

- Identification and assisting farmers to stay abreast of good agricultural practices.
- Mechanization, irrigation, and water management involve increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution, which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.

- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the Municipality are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by

GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Business Counselling Conducted | No. of business counselling | 30 | 35 | 50 | 50 | 50 | 50 |
| Ghana Jobs & skills project | No. of trainings conducted | 0 | 1 | 3 | 3 | 3 | 3 |
| | No. of participants assisted for internship | 0 | 5 | 5 | 5 | 5 | 5 |
| Registrar general dep't certification | No. of businesses formalized | 12 | 27 | 50 | 50 | 50 | 50 |
| MSMEs sensitized on access to credit | No. of sensitization exercises organized | 200 | 100 | 150 | 150 | 150 | 150 |

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 | |
| SOCO - local economic development | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.

Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF, CIDA budget allocations and donor funds. A total strength of 13 is responsible for managing the sub-programme. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,

- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|--------|--------|--------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Enhanced food security and Livelihood | Metric Tons of Staple Crops (Maize) | 4,830 | 5023 | 6500 | 6742 | 7100 | 7525 |
| | Metric Tons/Tubers of Cash Crop (Yam) | 178,298 | 187213 | 200524 | 225147 | 245711 | 325187 |
| | Number of Cattle | 31417 | 32988 | 34637 | 36369 | 38188 | 40097 |
| | Sheep | 13334 | 14001 | 14701 | 15436 | 16208 | 17018 |
| | Goat | 36803 | 38643 | 40575 | 42604 | 44734 | 46971 |
| Arable lands for rice cultivation Developed | Hectares of arable land under cultivation for rice | 1,946 | 2102 | 2207 | 2317 | 2433 | 2555 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Procurement of office supplies and consumables | |
| Acquisition of movables and immovable asset | |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | |
| Extension Services | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the Municipality
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme.

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

(The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Public education on disaster carried out | Number of Public Education campaigns on disaster | 10 | 4 | 20 | 25 | 30 | 30 |
| Communities engaged | Number of communities | 9 | 13 | 30 | 30 | 30 | 30 |
| Emergency response provided | Number of emergency response and rescues | 3 | 2 | 5 | 10 | 20 | 30 |
| Relief administered | Number of victims supported with relief items | 21 | 20 | 300 | 300 | 400 | 400 |

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

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF, IGF and DP Support. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Plantation Established | Number of plantations | 24ha | 10ha | 23ha | 26ha | 24ha | 20ha |
| Green Ghana Programme | Number of Forest reserves | 6ha | 6ha | 12ha | 14ha | 13ha | 11ha |
| Operationalizing Natural Forest Reporting | Submission of monthly reports | 12 | 7 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster management | |

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: KRACHI EAST MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|---|------|--|--------------|-------------|--------------------|----------------|------------------------|--------------|-------------|-------------|-------------|
| Funding Source: DACF, UDG, SOCO, World Bank Thrust Fund | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| 1 | | Rehabilitate sub-structures (Nkabom and Asukawkaw zonal councils) | 190,000.00 | 100% | 190,000.00 | 0.00 | 190,000.00 | 19,000.00 | 0.00 | 0.00 | 0.00 |
| 2 | | Construction of 2m X 2m Box Culvert at Tokuroano - Kongo, Feeder Road (1.0km) | 1,037,981.92 | 100% | 1,037,981.92 | 512,559.72 | 525,422.20 | 525,422.20 | 0.00 | 0.00 | 0.00 |
| 3 | | Phase 1 Construct Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms) | 5,948,149.80 | 97.40% | 5,948,149.80 | 4,167,338.00 | 1,780,811.80 | 1,780,811.80 | 0.00 | 0.00 | 0.00 |
| 4 | | Phase 2 Construct Dambai Market to include: a Paving of 12000sq.m Floor Aproox. In front of Dambai market | 3,915,653.30 | 94.31% | 3,915,653.30 | 3,244,202.79 | 671,450.51 | 671,450.51 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | |
|----|--|--|--------------|--------|--------------|--------------|--------------|--------------|------|------|------|
| 5 | | Phase 3 Construct Dambai Market to include: Bituminous Surfacing of 0.6km inner-market Road with 1,4km covered U-drains | 3,488,728.16 | 94.72% | 3,488,728.16 | 2,632,886.55 | 855,841.61 | 855,841.61 | 0.00 | 0.00 | 0.00 |
| 6 | | Water (Provide clean water to 11 communities by Sitting and Drilling 1 No. Mechanised borehole each with 10000-litre capacity, Polytank with a stand) | 1,984,436.74 | 50% | 1,984,436.74 | 0.00 | 1,984,436.74 | 1,984,436.74 | 0.00 | 0.00 | 0.00 |
| 7 | | Construct 110x75m Astroturf with Fence and Floodlights at Lapaz Park, Dambai | 3,194,569.75 | 50% | 3,194,569.75 | 324,051.00 | 2,870,518.75 | 2,870,518.75 | 0.00 | 0.00 | 0.00 |
| 8 | | Construction of 1No. 3-unit Girls Model Classroom block with a Store, 1No. 4-seater KVIP Toilet, 1no. 2-unit Urinal at Dambai | 1,143,880.00 | 80% | 1,143,880.00 | 574,374.00 | 569,506.00 | 569,506.00 | 0.00 | 0.00 | 0.00 |
| 9 | | Rehabilitation of Tsafo Junc.-Tsafo Akura Feeder Road | 642,840.39 | 100% | 642,840.39 | 242,882.80 | 399,957.59 | 399,957.59 | 0.00 | 0.00 | 0.00 |
| 10 | | Rehabilitation of Wankayaw -Ankaa | 1,502,471.28 | 5% | 1,502,471.28 | 0.00 | 1,502,471.28 | 1,502,471.28 | 0.00 | 0.00 | 0.00 |

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|----|--|--|--------------|------------------------|--------------|------|--------------|--------------|------|------|------|
| | | Akura Feeder Road | | | | | | | | | |
| 11 | | Educational Facilities: (Construct and furnish 3 new school blocks (a 6-unit classroom primary block at Yariga No. 2, a 3-unit classroom block at Kpelema Hope for Life, and a 2-unit KG block at Okuma Akura) | 1,984,436.74 | 30% | 1,984,436.74 | 0.00 | 1,984,436.74 | 1,984,436.74 | 0.00 | 0.00 | 0.00 |
| | | | | 30% | | | | | | | |
| 12 | | Health Facilities: (Construct 2 No. CHPS Compounds at Nanso and Monkrate to provide basic healthcare services) | 1,984,436.74 | 50% | 1,984,436.74 | 0.00 | 1,984,436.74 | 1,984,436.74 | 0.00 | 0.00 | 0.00 |
| 13 | | Environmental Sanitation: Construct 1 No. 20-Seater WC public toilet at Dambai market | 450,000.00 | Site Preparation (10%) | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 14 | | Complete Nurses' bungalow at Adumadam | 350,000.00 | 60% | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 15 | | School Furniture: (Procure and Distribute 1,000 hexagonal desks for KG children, | 1,984,436.74 | Yet to start | 1,984,436.74 | 0.00 | 1,984,436.74 | 1,984,436.74 | 0.00 | 0.00 | 0.00 |

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| | | 1000 dual desks for primary school pupils, and 800 single desks for junior high school students including teachers' furniture) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|

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

| MMDA: | | | | | |
|-------|--|--|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Design and construct a 24-Hour Economy Model Market at Dambai | This project will design and construct a 24-Hour Economy Model Market that can operate day and night to boost business and economic activities | DACF | 10,969,515.19 | None |
| 2 | Educational Facilities Project | This project will construct and furnish 3 new school blocks (a 6-classroom primary block at E/A school Dambai, a 3-classroom block at Njare Kucha, and a 2-unit KG block at Okenynasie), support needy students, reward best teachers, and organize "My First Day at School" programme | DACF | 2,403,369.33 | None |
| 3 | Health Facilities Project | Construct 2 CHPS Compounds at Adeambra and Bidi to provide basic healthcare services, and 4 support HIV/AIDS and malaria control programmes | DACF | 2,403,369.33 | None |
| 4 | Water – Borehole Project | This project will Provide clean water to 15 communities by digging 6 new Mechanized boreholes, mechanizing 8 existing boreholes, repairing broken ones, and drilling 1 hand-pump borehole) | DACF | 2,403,369.33 | None |
| 5 | Environmental Sanitation: | Collect solid waste, manage liquid waste and landfills, fumigate, organize clean-up exercises, empty public toilets, Clear drains, procure 7 new waste containers, and complete a 12-seater public toilet at Katanga | DACF | 2,403,369.33 | None |
| 6 | School Furniture: | This project will provide desks for students across the municipality by purchasing 1,000 hexagonal desks for KG children, 1,436 dual desks for primary school 7pupils, and 1,273 single desks for junior high school students | DACF | 2,403,369.33 | None |
| 7 | Completion of Legacy Projects | This project will finish incomplete projects from previous years including 2 health facilities (Adumadum and Kpelema | DACF | 4,806,738.66 | None |

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|----|---|--|------------------------|--------------|------|
| | | CHPS, plus Tokuroanor maternity ward), the municipal police office, Gbanzaba Road, a bungalow for the Municipal Chief Executive, storm-damaged schools, roads, street lights, the Agriculture Directorate office, and KEMA canteen | | | |
| 8 | DACF-RFG Project | Construct 1No. Livestock market at Nanchu-Akura | DACF-RFG | 966,214.00 | None |
| 9 | Northern Regions Gulf of Guinea Social Cohesion Project | Construction of a Fence wall around Dambai Market | World Bank Thrust Fund | 800,000.00 | None |
| 10 | Northern Regions Gulf of Guinea Social Cohesion Project | Construction of 3No. 10bay Open Sheds | World Bank Thrust Fund | 550,000.00 | None |
| 11 | Northern Regions Gulf of Guinea Social Cohesion Project | Construct and Furnish 1No. 3-Unit JHS Classroom Block with a store, office, 2No. Girls Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 120 Mono Desks | World Bank Thrust Fund | 1,200,000.00 | None |
| 12 | Northern Regions Gulf of Guinea Social Cohesion Project | Construct and Furnish 1No. 3-Unit JHS Classroom Block with a store, office, 2No. Girls Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 120 Mono Desks | World Bank Thrust Fund | 1,200,000.00 | None |
| 13 | Northern Regions Gulf of Guinea Social Cohesion Project | Construct and Furnish 1No. 3-Unit 60-Double Bed Capacity Dormitory for Girls Model School | World Bank Thrust Fund | 1,500,000.00 | None |
| 14 | Northern Regions Gulf of Guinea Social Cohesion Project | Construction of Ultra-Modern Volleyball Court for Youth Development Activities | World Bank Thrust Fund | 216,000.00 | None |

