



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KETU SOUTH MUNICIPAL ASSEMBLY



Resolution by the Assembly

The 2022 Composite Budget was approved at the Second Ordinary Meeting of the First Session of the Eight Assembly of the Ketu South Municipal Assembly held on the 29th of October, 2021.

The motion for the approval of the 2022 Composite Budget was moved by Hon. Prosper Atoklo and seconded by Hon. Jonas Agbagba.

**ALHAJI YUSSIF IBRAHIM
MUNI. CORD. DIRECTOR**

**HON. MOSES H. KORDORWU
MEMBER PRESIDING**

**HON. MAXWELL K. LUGUDOR
MUN. CHIEF EXECUTIVE**

**Compensation of Employees
GH¢ 2,548,467.00**

**Goods and Service
GH¢ 4,976,490.00**

**Capital Expenditure
GH¢ 3,914,153.00**

Total Budget GH¢ 11,439,110.00

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ABBREVIATIONS

APR	Annual Progress Report
BAC	Business Advisory Centre
CSOs	Civil Society Organisations
CIDA	Canadian International Development Agency
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund Responsive Factor Grant
IGF	Internally Generated Fund
GEA	Ghana Enterprise Agency
GoG	Government of Ghana
KSMA	Ketu South Municipal Assembly
NGOs	Non- Governmental Organisations
VRCC	Volta Regional Coordinating Council

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1 Establishment of the District

Ketu South Municipal Assembly (KSMA) is one of the 18 administrative districts in the Volta Region of Ghana. It was initially established from the formerly known as Ketu District under L.I. 1475 in 1989 and later replaced with L.I. 2155 in 2015 and became a Municipality.

2 Population Structure

The 2010 population and housing census recorded a total population of 160,756 with females' dominating by 52.9% and males 47.10%. With the growth rate of 2.4 percent, the population is projected to increase to 189,307 in 2017 and 193,549 in 2018 respectively. The population of the municipality in 2010 constitutes 7.6 percent of the population of the Volta region. As at 2021, the population of KSMA stands at approximately 214,409. With a growth rate of 2.4%, the population is projected to increase to 219,618 in 2022. This high population growth in the municipality is largely attributed to the influx of immigrants from nearby countries who engage in commercial activities in the municipality.

3 Vision

Ketu South Municipal Assembly's vision is to be the best managed and decentralized assembly delivering superior client oriented services.

4 Mission

Our mission statement is to make a positive change in the Ketu South Municipality by mobilising available fiscal, material and human resources for an efficient and effective delivery of social, economics, political and cultural services through the application of science, technology and transformational leadership.

5 Goals

To attain the best decentralised public services through effective development and harnessing available resources in a participatory manner in the municipality.

6 Core Functions

The Local Government Act, 2016, Act 936 clearly spells out the functions of MMDAs which include:

1. The Assembly is the highest political and administrative authority in the Municipality and accordingly promotes local economic development and provides guidance, gives direction to and supervises other administrative authorities in its jurisdiction.

2. The Assembly exercises three (3) statutory functions which are deliberative functions, legislative functions and executive functions.

3. The Municipality shall;

(a) be responsible for the overall development of the municipality;

(b) ensure the appropriate and adequate preparation and submission through the Regional Co-ordinating Council of;

i) development plans of the municipal to the commission for approval;
and

ii) the budget of the municipal related to the approval plans to the Minister for Finance for approval.

(c) formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

(d) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(e) 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;

(f) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

(g) be responsible for the development, improvement and management of human settlements and the environment in the district;

(h) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(i) ensure ready access to courts in the district for the promotion of justice;

(j) act to preserve and promote the cultural heritage within the district;

7 Municipal Economy

Most of the population derives their livelihood from agriculture. The only heavy industries in the Municipality are the Diamond Cement and Kisengton Co. Ltd. (now Seven Seas Co. Ltd.) Salt Factories in Aflao and Adina respectively. According to the 2010 population and housing census, the manufacturing industry account for 25.8%, the wholesale and

retail, repairs of motor vehicles and motorcycles is 24.0%, the Agriculture sector 17.7% and Construction is 3.3%. This structure clearly attests to the fact that for the Municipality to achieve any meaningful development, it must concentrate on the agriculture sector and improve upon the value chain. Salt mining as well as Kete weaving are also other major economic activities in the municipality.

The municipal's economy has been further sub-divided into smaller sections such as in the area of Agriculture, Education, Tourism etc. These are discussed and explained below;

a) Agriculture

The Agricultural sector is the single most important economic sector in the Ketu South Municipality, employing over 18 percent of the labour force according to the 2010 population and housing census and also the 2010 Population and Housing Census reported a total of 8,353 which constitutes approximately 21.4 percent of households are engaged in agriculture in Ketu South Municipality, as against 30,766 (78.6%) households not engaged in agriculture. Most of these farmers engage in subsistence food crops production of vegetables, maize and cassava while the rest are into the farming of non-traditional crops such as chilli pepper and mangoes, plantation crops such as coconut. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fishery sub – sector has currently become the dominant one.

b) Road Network

The Municipality has approximately 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (105km). Out of these roads, a distance of 20km has been asphalted while 16km is bitumen surfaced. Also, almost 81km of roads are graveled/shaped. However, there is much concern in the remaining stretch of feeder roads (43km) which are not motorable particularly during rainy season.

c) Health

The municipality has six (6) health demarcated sub-districts. These are Aflao East, Aflao West, Aflao Wego, Klikor, Some-Fugo and Some-Wego. Most of the health facilities in the municipality are mostly concentrated in the urban areas of the Municipality. There are five Hospitals, 8 Health Centres, 5 Clinics , 1 family health unit and 17 CHPS compound with a staff strength of 205 in public health facilities (K SMA Health 2020 APR). Malaria continues to be the topmost OPD cases reported in the Municipality. Finally, the HIV/AIDS prevalence rate in the municipality continues to rise.

d) Education

The Ketu South Municipality has eight (8) circuits and eighty-two (82) public basic schools and forty-three (43) recognized private schools. For SHS, there are four

(4) public schools and one (1) private school. There is only one private technical / vocational institute in the municipality.

e) Market Centres

There are 5 major market centres in the municipality. These are Hedzranawo, Aflao, Agbozume, Wudoaba and Gakli. There are 2 satellites markets in Denu and Aflao Border. These market centres serve as commercial distribution centres for especially agricultural products and for buyers and sellers from all parts of Ghana and the Republic of Togo. Trading and commercial activities are vibrant and exuberantly hinged on the concept of market rotation and market days in the municipality are held very four days- on rotational basis.

f) Water

Although the Municipality has a few fresh ground water bodies, it is endowed with abundant underground water. Thus, all potable water available to the populace is sourced from high yielding underground water systems known as Small Town Water Supply Schemes. Notable among these are the Coastal Communities Water Supply Scheme (which stretches from Aflao/Denu to Blekusu), Nogokpo Communities Water Supply Scheme, and Klikor Communities Water Supply Scheme. Management of these schemes falls under the supervision of Community Water & Sanitation Agency (CWSA) except that of Aflao which is directly managed by Ghana Water Company Limited (GWCL).

g) Sanitation

The Municipality like other municipalities in Ghana continues to face sanitation management challenges, especially with regards to solid waste. In spite of the fact that there is no readily available data on waste generation in the municipality, Aflao still remains on top of the list due to the influx of thousands of migrants and brisk commercial activities in the municipal capital on daily basis.

h) Tourism

There are great potentials for the tourism development in the Municipality. Significant among them are the coastal sea shore for beach development, a large track of lagoon land with potential for eco-tourism, a vibrant kente industry, rich traditional festivals and a buoyant hospitality industry. There are a number of beach fringes with coconut trees along the coastline stretching from Aflao to Blekusu. The beaches are potential tourism sites for holiday makers.

i) Fish processing

Women are mostly engaged in fish processing in the Municipality. Chorkor Smoker (a fish processing device) has grown even faster than anticipated, producing better quality-smoked fish. The constraints being faced by the stakeholders in this enterprise is the inadequacy of firewood which is used as fuel for the smoking of

fish. Solar energy is being exploited on clayey patios for the drying of anchovies. Processed fish in the Municipality is sold in neighbouring Togo and other Sahelian countries. The processing reduces postharvest losses in the fisheries sector in the municipality and also serve as a source of employment for women folk along the coast.

j) Banking services

There are five (5) commercial banks in the municipality, these are GCB, ADB, UBA, GT, and ECO Bank and 2 Savings and Loans; GN Savings and ABI National. There is also Avenor Rural Bank and an agency office of Agave Rural bank serving the municipality with Unity rural bank folding up. Again, the Municipality also has numerous credit unions and Mobile money vending shops providing support for business development.

8 Key Issues/Challenges

The key challenges or issues faced by the municipality;

1. Gaps in physical access to health infrastructure and services
2. High incidence of HIV and AIDS among young Persons
3. Inadequate school infrastructure
4. Limited coverage of social protection programmes for vulnerable groups
5. Inefficient public service delivery
6. Inadequate access to water services in urban areas
7. Poor sanitation and waste management
8. Lack of shelters for victims of abuse
9. Low application of technology especially among smallholder farmers leading to comparatively lower yields
10. Limited access to credit for MSMEs
11. Incidence of natural disaster and Human induced events
12. Insufficient logistics to maintain boundaries of protected areas
13. Increasing forest degradation of conservation areas

14. Unsustainable source of fund for financing development project

15. Limited generation and utilisation of statistics

9. Key Achievements in 2021

1. Constructed 1No. CHPS Compound and nurse's bungalow at Akame



2. Procured and distributed 930 Dual desks to various schools in the municipality



3. Constructed a 1No.10-seater WC at Wudoaba



4. Constructed a 1No. Police Station at Aflao



5. Constructed a 1No. 10 unit lockable store at Aflao market



10. Revenue and Expenditure Performance

This section shows the performance of the revenue and expenditure as at July for the year 2021.

10.1 Revenue

Table 1 shows the Revenue performance of only KSMA's Internally Generated Funds (IGF) mobilized for the periods 2019, 2020 and as at July, 2021. The total revenue generated as at July, 2021 comprises of 42% of the total budgeted revenue for the period under review.

Table 1: Revenue Performance – IGF Only

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf. as at July
Property Rate	313,950.00	159,788.00	285,920.00	112,830.00	443,026.04	140,358.00	32%
Basic Rate	90,000.00	7,338.00	20,000.00	-	20,000.00		0%
Fees	457,203.00	674,862.52	580,203.00	544,144.80	661,809.67	333,355.60	50%
Fines	12,400.00	5,141.00	12,400.00	695.00	4,400.00	395.00	9%
Licenses	293,065.00	250,273.44	459,982.74	297,564.55	416,382.74	149,081.18	36%
Land	125,000.00	143,958.00	170,000.00	172,750.00	220,000.00	106,700.00	49%
Rent	41,820.00	51,748.00	21,820.00	148,731.00	86,820.00	42,181.00	49%
Investment	26,000.72	14,200.97	81,000.72	70,584.09	10,000.72	6,938.28	69%
Total	1,359,438.72	1,299,970.93	1,631,326.46	1,347,299.44	1,866,668.17	779,009.06	42%

Table 2 below depicts the revenue performance from all revenue sources spanning from 2019, 2020 and as at July in 2021. As at July, 2021 KSMA realized 36% of all its budgeted revenue for the period under consideration.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf as at July
IGF	1,359,438.72	1,299,971.93	1,631,326.46	1,347,299.44	1,861,668.17	779,009.06	42%
Compensation Transfer	1,710,459.18	2,011,178.28	1,966,207.20	2,741,284.27	2,311,235.35	1,748,167.26	76%
Goods and Services Transfer	89,066.19	15,039.18	93,737.98	93,536.50	99,969.00	69,889.14	70%
DACF	3,973,257.24	2,288,352.43	5,046,079.55	2,630,209.31	4,514,884.00	156,137.38	3%
DACF-RFG	946,027.00	3,066,080.77	1,534,615.38	545,485.70	865,396.00	868,429.00	100%
MAG	135,097.57	144,097.58	135,097.57	121,875.61	93,354.00	44,699.49	48%
Other Transfer(special)	442,547.67	0.00	392,547.67	0.00	442,547.67	0.00	0%
Other Transfers (UNICEF)	0.00	17,800.00	50,000.00	35,000.00	70,000.00	35,000.00	50%
Other Transfer(GIZ)	0.00	0.00	0.00	0.00	67,046.00	0.00	0%
Total	8,655,893.09	8,842,520.17	10,849,611.81	7,514,690.83	10,326,100.19	3,701,331.33	36%

10.2 Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Perf. as at July
Compensation	1,981,089.30	2,424,694.89	2,247,456.46	3,081,299.37	2,624,614.21	1,888,901.31	72%
Goods and Services	919,819.19	816,606.36	1,065,131.98	1,319,947.93	1,640,201.16	651,923.18	40%
Assets	1,520,776.54	2,346,547.59	7,537,023.36	3,095,585.40	6,061,284.82	1,509,980.13	25%
Total	8,777,893.57	5,587,848.84	10,849,611.80	7,496,832.70	10,326,100.19	4,050,804.62	39%

Table 3 shows the expenditure performance of KSMA over the period as stated in the heading of the table.

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

KSMA has adopted the following objectives;

- a) Support entrepreneurs and MSME development
- b) Modernise and enhance agricultural production systems
- c) Diversify and expand the tourism industry for economic development
- d) Create an enabling agribusiness environment
- e) Improve access to safe, reliable and sustainable water supply services for all
- f) Enhance access to improved and sustainable environmental sanitation services
- g) Promote the rights and welfare of children
- h) Strengthen social protection for the vulnerable
- i) Attain gender equality and equity in political, social and economic development
- j) Improve efficiency and effectiveness of road transport infrastructure and services
- k) Promote sustainable spatially integrated development of human settlements
- l) Improve forest and protected areas
- m) Build an effective and efficient government machinery that supports citizens' participation
- n) Promote proactive planning and implementation for disaster prevention and mitigation
- o) Strengthen production and utilisation of statistics
- p) Enhance inclusive and equitable access to, and participation in quality education at all levels
- q) Ensure accessible and quality universal health coverage for all

12. Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Disaggregation	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Teaching and learning improved	%change in completion rate	-	70%	64.25%	75%	65%	80%	Yet to sit	80%	80%	85%	85%
	No. of classrooms blocks constructed		4	3	4	1	2	0	2	2	2	2
IGF mobilization enhanced	Rate of change in IGF	-	15%	11%	15%	4%	10%	-3%	10%	10%	10%	10%
Access to health services improved	Maternal deaths recorded per 100,000 live births in the Municipality	-	4	176.4	2	80.7	2	80.7	2	2	0	0

	No. of CHPS compound constructed	-	2	1	2	1	2	0	2	2	2	2
Water and Sanitation improved	Percentage of communities declared open defecation free (ODF) of total communities in the Municipality.	-	2.0%	2.2%	2.7%	2.7%	3.8%	3.8%	3.8%	4.3%	4.7%	5.2%
	Proportion of population with access to basic drinking water sources	Municipal	65	71.2	75	55	75	55	80	80	85	85
		Urban	70	82.3	85	50	85	50	90	90	95	95
Rural		60	58.7	60	60	65	60	70	70	75	75	

Increased agricultural productivity	Change in yield of major crops	Maize (m/ha)	3	2	3	2	3	1	4	4	5	5
		Cassava (m/ha)	20	16	20	17	20	9	25	25	30	30
		Rice(m/ha)	25	20	25	19	25	9	30	30	35	35
	No. of demonstration farms development		20	9	25	19	20	7	20	20	20	20
No. of farmers trained on improved technologies		20,000	10,212	20,000	12,000	20,000	1,838	20,000	20,000	20,000	20,000	
Improved road transport & infrastructure service	No. of kms of road rehabilitated		25km	25km	25km	22km	25km	0km	25km	25km	25km	25km

13. Revenue Mobilization Strategies

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2022

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	1.Increase the amount of revenue realized from property rate collection	i	Complete street naming and property addressing by end of third quarter.	Completed property data	Valuation data.		X	X	X	X		Physical Planning Officer
		ii	Enforce collection of property rate from commercial institutions	Achieve 10% increase in rates	Total amount collected	Distribute property rate bills to all institutions and monitor its collection	X	X	X	X		Revenue Supt.
Lands and Royalties		i	Enforce development control	Increase in building Permits approved	Total Amount collected monthly.	Ensure that permits are granted quickly to developers	X	X	X	X		Physical Planning Officer

	1. Achieve a 10% increase in permit granted.	ii	Form Taskforce for development control	Task force formed and working	Function task force.	Task force to go round the Municipality to control unauthorized development.	X	X	X	X		Physical Planning Officer
		iii										
License (Business Operating Permit-BOP)	Collect all BOP arrears and increase a 10% new collection.	i	Prosecute defaulters of BOP	Defaulters paying their arrears.	Amounted generated.	Institute legal action against defaulters of BOP	X	X	X	X		Municipal Finance Officer
		ii	Procure PA system	Horn Procured	Mounted and functioning	Procure Horn for public education.	X	X	X	X		Procurement Officer
		iii	Procure radio jingle	Jingle Procured	Jingle being played	Produce a radio jingle on rate payer obligations		X				Municipal Finance Officer
Fees		i	Institute daily tolls	Increase in fees from market toll	Market functioning	Institute daily tolls collection at Denu small market		X	X	X		Municipal Finance Officer /Rev. Supt
		ii	Construct 10 Seater WC	Increase in sanitation fees.	Functioning WC	Construct 10 seater WC at the Wudoaba market			X			Works Engineer.

Fines, Penalties and Forfeits		i	Enforce Assembly bye laws	Bye Law being enforced	Bye Law gazetted	Ensure that the gazetted bye law is used to ensure compliance and offenders quickly prosecuted.						Environmental Health Officer /MFO
Rent		i	Ensure periodic rent collection	Achieve 80% of rent arrears and current rent	Increase in revenue	Assigned a Revenue collector for Rent.	X	X	X	X		Revenue Supt.
Investment		i	Operationalised Assembly Guest house	Achieve 20% increase in revenue.	Guest House operational.	Operate a PPP arrangement for the Assembly Guest House.			X			Municipal Finance Officer/Works Engineer.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- a. Build an effective and efficient government machinery that supports citizens' participation.
- b. Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare.
- c. Promote effective maintenance culture.
- d. To ensure sound financial management of assembly resource
- e. To ensure timely disbursement of funds
- f. Submission of financial report
- g. To ensure the mobilisation of all available revenues for effective service delivery.

2. Budget Programme Description

This programme seeks to perform the core functions of ensuring good governance and a balanced developmental level for the Municipality through the formulation and implementation of policies, planning, coordination, application of statistics as well an efficient monitoring and evaluation process in the area of local governance.

The programme is being implemented and delivered in collaboration with the offices of the Central Administration and Finance Departments. The units who deliver this programme include the General Administration Unit, the Budget Unit, the Account Unit, the Procurement Unit, the Human Resource Department, the Statistics Department, the Birth and Death Department and the Records Unit.

The total staff strength who deliver this programme is approximately Eighty-Three (83) which include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statistician, Human Resource Manager and other supporting staff such Executive officers, Cleaners and Drivers amongst other positions or designations. The programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers, District Assembly Common Fund and DACF Responsive Factor Grant (DACF-RFG) and support from Donor Partners.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Build an effective and efficient government machinery that supports citizens' participation.
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare.
- Promote effective maintenance culture.

2. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all the activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi institutions, traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition to its responsibilities is to constitute the Municipal Security Committee (MUSEC) which is mandated to initiate and implement programmes and strategies to improve the security situation in the Municipality.

The Procurement and the Stores Units is responsible for the procurement processes of Goods and Services as well as Assets for the Assembly. These Units also have the duty of ensuring that inventory and stores management are undertaken properly.

The number of staff that deliver this sub-programme is Thirty-Two (32) GoG Staff as well as Nineteen (19) IGF Staff and is funded with the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and Government of Ghana (GOG) transfers. The following benefit from this sub-programme; the various departments in the Municipal, the Volta Regional Coordinating Council (VRCC), quasi institutions, traditional authorities, Non-Governmental Organisations (NGOs), Civil Society Organisations (CSOs) and the general public.

The main challenges this sub-programme will be facing include inadequate, delay and untimely release of funds and non-decentralization of some key departments as well as

inadequate logistics (inadequate internet infrastructure leading to slow and poor internet connectivity).

3. Budget Sub-Programme Results Statement

Table 5 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meeting organised	Number of meetings held	3	2	4	4	4	4
Organise quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Enhance service delivery	No. of reports prepared and submitted	5	2	5	5	5	5
Response to public complaints	Number of working days after receipt of complaints	4	4	4	4	4	4
Compliance with procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 6 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation (Printed materials, Refreshment items, Electrical accessories, Uniform and protective clothing, Electrical charges, water, Fuel and lubricants, Running costs, Other Travel and Transport, Local travel cost, Seminars/Conferences/Workshops – Domestic, etc)	Purchase of networking and ICT related equipment.
Procurement Of Office Supplies And Consumables	
Information, Education And Communication	
Procurement Of Office Equipment And Logistics	
Monitoring And Evaluation Of Programmes And Projects	
Protocol Services	
Administrative And Technical Meetings	
Procurement Management	
Security Management	
Citizen Participation In Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of assembly resource
- To ensure timely disbursement of funds
- Submission of financial report
- To ensure the mobilisation of all available revenues for effective service delivery.

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's financial report as stipulated in the Public Financial Act 2016 (Act, 921) and its associated as well as related regulations. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilizations activities of the Assembly; keep, render and publish statements on public accounts; keep receipt and custody of all public and trust monies payable into the Assembly's accounts; and facilitates the disbursement of legitimate and authorize payments or transactions.

The Internal Audit Unit is mandated to implement various internal audit control procedures and processes to manage and control audit risks, detection and prevention of misstatement of facts that could result to unnecessary wastage, fraud and abuse of the Assembly.

The sub—programme is manned by twenty-four (24) officers consisting of Accountants, Finance Clerks, Revenue Collectors and Internal Audit Officers with funding from GOG transfers, DACF, Donor Partners (GIZ) and Internally Generated Fund (IGF). The general public, allied institutions, the various departments and units are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include untimely release of funds, inadequate logistics for revenue mobilisation and public sensitization as well as inadequate data on rateable items.

3. Budget Sub-Programme Results Statement

Table 7 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Audit queries responded to	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
	Number of issues addressed in the audit query by management	17	15	12	10	8	6
Quarterly Internal Audit report submitted to Management	Number of Audit assignments conducted with report	4	2	4	4	4	4
Annual and monthly financial statement of account submitted	Annual statement of accounts submitted by the Finance office	1	0	1	1	1	1
	Number of monthly Financial Report submitted	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 8 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Support to Internal Audit operations	
Revenue collection and management	
Procurement of value books	
Training of revenue collectors	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Improve resource mobilization and effectively manage its utilization

2. Budget Sub- Programme Description

The Human Resource Management Unit seeks to build the capacity of the manpower or staff which will in the short-run lead to an improvement of the decision-making of the departments/units and divisions and subsequently lead to an improved and effective organization. In carrying out its duties, this sub-programme is expected to enhance the productivity of the Assembly and decision making of the Human Resource Department.

Some of the operations and activities undertaken by this sub-programme include human resource audit, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) which ensures that staff records are updated frequently through an adoption of an electronic platform. Other benefits of the use of the HRIMS include efficient and proper salary administration, facilitation of recruitment, selection and posting of competent staff to fill available vacancies at the Municipality.

Under this sub-programme, one (1) staff carries out its implementation with funding from GoG transfers, Internally Generated Fund (IGF), DACF-RFG. The challenges that this sub-programme face include inadequate staffing and inadequate logistics.

The following, benefit from the operations and activities of this sub-programme; staff of the various Departments and Units, Local Government Secretariat and the general public.

3. Budget Sub-Programme Results Statement

Table 9 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Appraisal	No. of staff appraised conducted	35	25	80	95	100	105
Capacity building	No. of staff development workshops	4	2	4	4	4	4
Staff validation	No. of staff validated monthly	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 10 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

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, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Build an effective and efficient government machinery that supports citizens' participation.
- Strengthen production and utilisation of statistics

2. Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Assembly's Medium Term Development plan, Annual Action Plan, Annual Composite Budget. The main units under this sub-programmes include the Development Planning Unit, the Budget Unit and the Statistics Department. The main sub-operation include;

- Prepare and review the Medium Term Development Plan, Annual Action Plans and Annual Composite Budget.
- Ensure that the Annual Action Plan and the Annual Composite Budget are approved by the General Assembly
- Ensure that each project or programme that the Assembly wants to embark on has a budgetary allocation in the GIFMIS software in accordance with their mandates.
- Co-ordinate all projects and programmes stipulated in the Annual Action Plan
- Monitor and evaluate all projects and programmes stipulated in the Annual Action Plan to ensure compliance of rules, value for money and enhance performance
- Organise stakeholders meetings, public fora and town hall meetings
- Co-ordinate and harmonise all data collection activities ...
- Dissemination of Government stats information

There are seven (7) staff who are responsible for the delivering of this sub-programme and are made up of five (5) staff in the Budget Unit, 1 staff in the Development Planning Unit and 1 staff in the Statistics Departments. The main funding source of this sub-programme is GoG transfer, DACF, Donor Funds and the Assembly's Internally Generated Fund. Beneficiaries of this sub-programme are the departments and units in the assembly, allied institutions and the general public.

Challenges faced by this sub-programme inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 11 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It

shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of Annual Action Plan and Composite Budget	Annual Action Plan and Annual Composite Budget approved by General Assembly	30 th October	Yet to approve	30 th October	30 th October	30 th October	30 th October
Social Accountability	No. of Town Hall meetings	2	1	2	2	2	2
	Percentage of communities visited by the MCE	30%	10%	30%	30%	30%	30%
Monitoring and evaluation	No. of Quarterly Performance report.	4	2	4	4	4	4
	No. of Quarterly Progress report	4	2	4	4	4	4
	No. of Quarterly Statistics Departmental Report	4	2	4	4	4	4
	No. of quarterly Monitoring & Evaluation report	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 12 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation (Other Travel and Transportation, Seminars/Conferences/Workshops – Domestic)	
Data And Information Dissemination	
Coordination And Harmonization Of Data	
Plan And Budget Preparation	
Monitoring And Evaluation Of Programmes And Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Build an effective and efficient government machinery that supports citizens' participation.

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The units under this sub-programme include the Zonal Councils, and the Office of the Presiding Member.

The activities of this sub-programme are financed only the Assembly's IGF and DACF.

The beneficiaries of their sub-programme are the local communities and the general public.

The challenges faced by this sub-programme include untimely release of funds, inadequate funds, lack of capacity building workshops for assembly members.

3. Budget Sub-Programme Results Statement

Table 13 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meeting	No. of General Assembly organised	4	2	4	4	4	4
Capacity Building	No. of Training workshop organised for assembly member and Zonal Councils members	1	0	1	1	1	1
Statutory meetings	No. of statutory meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 14 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly	Construction of 5No. Animal pounds for zonal councils
Sub-Committees	
PURCC meetings	
Monitoring and evaluation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Promote the rights and welfare of children.
- Strengthen social protection for the vulnerable
- Attain gender equality and equity in political, social and economic development.
- Improve population management
- Enhance access to improved and sustainable environmental sanitation services
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure accessible and quality universal health coverage for all

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonise the activities and functions of the following agencies, departments and units in the municipality; the Ghana Education Service (GES), Youth Employment Agency (YEA), the Environmental Health Unit, Social Welfare and Community Development, the Municipal Birth and Death Registry.

The Education, Youth and Sports sub-programme is responsible for pre-schools, special schools, basic education, youth and sports development as well as library services at the Municipal level.

The Public Health Services and Management aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality.

The Social Welfare and Community Development department is responsible for this particular sub-programme. It basically, seeks to promote and protect the rights of children and the vulnerable, seek justice and administer of child related issues and provide community care for disabled and needy adults.

The Birth and Death Registration Services seeks to provide accurate, reliable and timely information of all births and deaths occurring with the Municipality for socio-economic development.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Donor Fund and Assembly's Internally Generated Fund. The general public is the main beneficiary of this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in quality education at all levels

2. Budget Sub- Programme Description

The Education, Youth and Sports sub-programme is responsible for pre-schools, special schools, basic education, youth and sports development as well as library services at the Municipal level. Some vital sub-operations under this sub-programme include:

- Giving advice to the Municipal Assembly on matters relating to the schools at all levels in the municipality and on any other matter that may be referred.
- Facilitating the supervision of pre-school, primary schools, Junior High Schools, Senior High Schools.
- Coordinating the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit
- Giving advice on all matters relating to sports development in the Municipality
- Giving advice on the provision and management of public libraries and library service in the municipality in consultation with the Ghana Library Board.

Organisational units who deliver this sub-programme include the Ghana Education Service (GES), District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from Assembly's Internally Generated Fund (IGF), DACF and DACF-RFG (GOG).

The challenges that this sub-programme untimely release of funds and insufficient bungalows for teachers.

3. Budget Sub-Programme Results Statement

Table 15 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Improved educational standard	No. of classroom blocks constructed	1	0	3	3	3	3
STMIE clinics organised	No. of clinics organised	1	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 16 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Construction of 2No. Units early childhood development centre with ancillary facilities at Aflao-Agblekpui
Official / National Celebrations	Construction of 2No. Units early childhood development center with ancillary facilities at Akporkploe
Development of youth, sports and culture	Construction of 1No. 3 Units classroom block with ancillary facilities at Aveyiborme
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3 Units classroom block with ancillary facilities at Glitame
	Renovation of Aflao Gbedekope Main Zongo Islamic school
	Rehabilitation of Klikor Unit Basic School
	Construction of 1No. 3 Units classroom block with ancillary facilities at Denu Ansahrul
	Construction of changing room and warehouse at Duta community park

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure accessible and quality universal health coverage for all

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality. Public Health aims at providing and delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centres or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB and Malaria among others.

The sub-programme include;

- Advising the assembly on all matters relating to health including diseases control and prevention
- Undertaking health education and family immunization and nutrition programmes
- Preventing new transmission, including awareness creation, direct services delivery and supporting high risk groups.
- Providing support to people living with HIV/AIDS (PLWHA) and their families

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the following are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support. The various health facilities and the entire citizenry in the municipality are the beneficiaries of this sub-programme.

The challenges untimely release of funds and insufficient bungalows for health practitioners.

3. Budget Sub-Programme Results Statement

Table 17 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health facilities constructed	1	2	2	2	2	2
HIV/AIDS stakeholders meeting / fora organised	No. of HIV stakeholders meeting conducted	4	0	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 18 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS compound with ancillary facilities at Glidzi
Covid-19 Related reliefs	Construction of 1No. CHPS compound with ancillary facilities at Atokloko
Public Health services	Construction of 1No. CHPS compound with ancillary facilities at Akame
	Completion of 1No. CHPS compound with ancillary facilities at Nogokpo
	Construction of 1No. CHPS compound with ancillary facilities at Wudoaba
	Completion of 1No. CHPS compound with ancillary facilities Bodokope

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Promote the rights and welfare of children.
- Strengthen social protection for the vulnerable
- Attain gender equality and equity in political, social and economic development.

2. Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this particular sub-programme. It basically, seeks to promote and protect the rights of children and the vulnerable, seek justice and administer of child related issues and provide community care for disabled and needy adults.

On the other hand, Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication amongst the adult and young adult populace in both the rural and urban poor areas in the Municipality. major services to delivered include;

- Facilitating community-based rehabilitation of persons with disabilities
- Assisting and facilitating the provision of community care services include registration of persons with disabilities, assistance to the aged, personal social welfare services, providing assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assisting to organise community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

The Social Welfare and Community Development sub-programme is manned by six (6) staff members and funded with GoG transfers, DACF, DACF-RFG, Donor support (GIZ and UNICEF) and Assembly's IGF.

The challenges this sub-programme are faced with include untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 19 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Funds distributed to PWDs	No. of people who benefitted	63	0	85	90	95	100
Social Welfare Services and Social Protection Delivered LEAP activities Girl	No. of recorded cases of child violence benefiting from supported SW/Social services	161	128	200	210	220	230
	No. of children reached by Social Welfare Services	259	242	250	260	270	280
	No. of LEAP household members on NHIS	3135	3135	3250	3500	3750	4000
	No. of girls reached by prevention and care services	461	424	500	550	600	650

4. Budget Sub-Programme Standardized Operations and Projects

Table 20 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation (Seminars/Conferences/Workshops – Domestic, Office Facilities, Supplies and Accessories)	Construction of 1No. Shelter home for abused and vulnerable children.
Procurement Of Office Equipment And Logistics	
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- Improve population management

2. Budget Sub- Programme Description

This sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring with the Municipality for socio-economic development through their registration and certification. The operation of the Birth and Death Registration Services sub-programme include;

- Legalisation of registration births and deaths.
- Storage and management the births and deaths records register or records.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Verification and authentication of births and deaths certificated for institutions
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

Staffs of the Municipality Birth and Death Registry who are two (2) and 2 other supporting staff in number deliver this sub-programme in the municipality. They are financially supported from GoG transfers and the beneficiaries are the entire populace in the Municipality. The Birth and Death Registration Services sub-programme is faced with the following challenges small office space and untimely release of funds

3. Budget Sub-Programme Results Statement

Table 21 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of birth certificates	No. of birth certificate issued to the public	4813	2407	4820	4820	4820	4820

4. Budget Sub-Programme Standardized Operations and Projects

Table 22 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Enhance access to improved and sustainable environmental sanitation services

2. Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the Municipality. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme include;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total strength of eighteen (18) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support. The various health facilities and the entire citizenry in the municipality are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as lack of logistics (refuse containers) and finally untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 23 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual screening and certification of food vendors	No. of food vendors screened annual	4776	4256	4560	4674	4779	4800
Supervision of disposal sites	No. of disposal sites	3	4	4	3	3	3
Institutional toilet facilities	No. of institutions with toilet facilities	60	60	68	79	80	80

4. Budget Sub-Programme Standardized Operations and Projects

Table 24 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	Completion of 1No. WC Toilet at Wudoaba
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Improve access to safe, reliable and sustainable water supply services for all.
- Promote effective maintenance culture
- Promote sustainable spatially integrated development of human settlement

2. Budget Programme Description

The Physical Planning and Works Department is responsible for the operations under this programme. The Physical and Spatial Planning Development seeks to advise the Municipal Assembly on national policies on physical planning , land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organised manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of within the framework of national policies.

The programme is manned by twelve (12) officers with sports and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund (IGF) from the Assembly. The beneficiaries of the programme include rural and urban dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Promote sustainable spatially integrated development of human settlement

2. Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations (NGOs) to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major service delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality
- Advise on setting out approved plans for future development of land at the municipal level
- Assist to provide the layout for buildings for improved housing layout and settlement
- Advise the assembly on the siting of billboards, communication masts and ensure that decisions of the Assembly are complied with.
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded from Central Government transfers which benefit the people of Ketu South Municipal Assembly. The Physical and Spatial Planning Development is manned by the officers from the mother municipality numbering four (4) and are faced with the operational challenges which include lack of logistics and insufficient funds to purchase arial maps and undertake groundthrouing exercises.

3. Budget Sub-Programme Results Statement

Table 25 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory and Technical Sub-committee meetings held	Minutes of meetings signed and filed	24	14	24	24	24	24
Community layout prepared	No. of layouts	2	0	4	4	4	4
Increased adherence to spatial plans	No. of building permits issued	300	120	400	400	500	500
	No. of sensitization programmes undertake	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 26 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education And Communication	
910105 - Procurement Of Office Equipment And Logistics	
Supervision And Coordination	
Data Collection	
Administrative And Technical Meetings	
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

1. Budget Sub-Programme Objective

- Improve access to safe, reliable and sustainable water supply services for all.
- Promote effective maintenance culture.

2. Budget Sub- Programme Description

This sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising of former Public Works, Fedder Roads and Rural Housing Department is delivering the sub-programme. The operations in this sub-programme include;

- Facilitate the implementation of policies on works and submit report to the Municipality Assembly.
- Assist in the preparation of tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- Facilitate the construction, repairs and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire Municipality
- Assist in the inspection of projects undertaken by the Municipal Assembly with collaboration with other relevant Department in the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers, DACF,,DACF-RFG IGF and benefits the entire population in the Municipality and is managed by six (6) GoG and two (2) IGF Staffs.

The Challenges faced by this sub-programme lack of logistics, untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 27 below indicates the main output, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of feeder roads improved	Length of feeder roads improved	22km	0km	28km	28km	30km	30km
Site inspection	No. of sites inspected	12	15	16	16	18	18
Development control	No. of development control visits conducted	96	84	96	96	100	120

4. Budget Sub-Programme Standardized Operations and Projects

Table 28 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation (Running Cost - Official Vehicles, Seminars/Conferences/Workshops – Domestic)	Completion of pavement
Information, Education And Communication	Reshaping of feeder roads
Procurement Of Office Equipment And Logistics	Extension of DWST office fence wall
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Completion of feeder roads
Supervision And Regulation Of Infrastructure Development	Renovation of District Court Judge's bungalow at Agbozume
	Renovation of District Court Judge's bungalow at Aflao

	Completion of Engineer's bungalow at Tokor
	Installation and maintenance of street lights
	Construction of 2No. Garages

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an enabling agribusiness environment.
- Modernise and enhance agricultural production systems
- Support entrepreneurs and MSME development.
- Diversify and expand the tourism industry for economic development.

2. Budget Programme Description

This programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by the ensuring that jobs are either created or retained as well render support or help grow incomes of business owners. It also seeks to empower small and medium scale businesses both in the agricultural, manufacturing and service sector through various capacity building modules which will eventually increase their income levels.

This programme is delivered under the auspices of the office of Municipal Department of Agricultural, Business Advisory Centre, Ghana Enterprise Agency (GEA) and Ghana Tourism Authority (GTA).

This programme is being implemented with a total staff strength of approximately twenty(20). The programme is also funded with Government of Ghana (GoG) transfers, Donor support, and the Assembly's Internally Generated Fund.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Support entrepreneurs and MSME development.
- Diversify and expand the tourism industry for economic development.

2. Budget Sub- Programme Description

The department of Trade, Tourism and Industrial Development under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Ghana Enterprise Agency (Business Advisory Centre) and the Ghana Tourism Agency (GTA) are the main organisational units spearheading this sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting low-income earners to access capital as well as bank services and assisting the creation of new jobs. The sub-programme again seeks to improve the capacity of existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for job creation, value addition, access to market, and adoption of new and improved technologies. The main-sub-programme operations include;

- Facilitate the promotion of tourism in the Municipality
- Assist in the design, development and implementation of action plans to meet the needs and expectations of organised groups.
- Give advice on the provision of credit for micro, small-scale and medium scale enterprises.
- Offer business and trading advisory information services.
- Assist in the establishment and management of rural and small-scale industries on commercial basis.
- Promote the formation of associations, co-operative groups and other organisations which are beneficial to the development of small-scale industries.

Staff of the Ghana Enterprise Agency (Business Advisory Centre) and the Ghana Tourism Agency are the main actors of this sub-programme; three (3) with GEA and 1 with GTA. This sub-programme is funded with GOG, IGF and sometimes donor funds. The beneficiaries of this sub-programme include unemployed youth, SMEs and the general public. The service delivery of this sub-programme is constraint by inadequate staff, funds and logistics.

3. Budget Sub-Programme Results Statement

Table 29 below indicates the main output, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It

shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business counselling	No. of MSMEs counselled	120	100	200	200	200	200
Inspection of Tourist enterprises	No. of tourist enterprises inspected	25	10	35	35	40	40
Training programmes undertaken	No. of trainees	3	4	25	25	25	25

4. Budget Sub-Programme Standardized Operations and Projects

Table 30 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Completion of pavement at Aflao Market
Business counselling	Opening of new Kete market
Business registration and profiling of clients	Rehabilitation of market warehouse and shed
Quarterly monitoring of client and local business Association	Completion of 2-storey 28No. Lockable stores at Aflao
	Completion of pavement at Aflao market - Phase 2

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Create an enabling agribusiness environment.
- Modernise and enhance agricultural production systems

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Services and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the effective and efficient use of agricultural extension delivery methods.

The operations and activities under this sub-programme include;

- Facilitation and distribution of coconut seedlings under PERD
- Building capacity of staff and farmers
- Promotion of extension services to farmers
- Organisation of field days or visits to farmers
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes

The sub-programme is undertaken by fifteen (15) staff with funding from GoG transfers, Assembly's support from the Internally Generated Fund (IGF), DACF and Donor fund (CIDA). It aims at benefitting the general public especially the rural farmers and dwellers. Key challenges faced by this sub-programme include inadequate staff, untimely release of funds.

3. Budget Sub-Programme Results Statement

Table 31 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Increased agricultural productivity	No. of demonstration farms development	19	7	20	20	20	20
Routine visits by AES	No. of visits	7,480	4,444	11,520	11,520	11,520	11,520
Farmers trained in improved technologies and fertilizer application	No. of farmers	12,000	1,838	20,000	20,000	20,000	20,000
Farmer's day celebrated	Rate of activities	0	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 32 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation (Seminars/Conferences/Workshops – Domestic, Other travel and transport, Electricity charges, Office Facilities, Supplies and Accessories)	
Information, Education And Communication	
Procurement Of Office Equipment And Logistics	
Gender Related Activities	
Official / National Celebrations	
Administrative And Technical Meetings	
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	
Extension Services	

Surveillance And Management Of Diseases And Pests	
Agricultural Research And Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- a. Promote proactive planning and implementation for disaster prevention and mitigation.
- b. Improve forest and protected areas.

2. Budget Programme Description

The Environmental Management offers research and suggestions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme which is a sub-programme under Environmental Management is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disaster and also to improve the livelihood of the poor and the vulnerable in especially rural communities through effective disaster management, social mobilization and employment generation.

Staff from the National Disaster Management Organisation (NADMO) and the Forestry Service Division of the Forestry Commission undertake the activities under this programme with funding from the Central Government, DACF. All dwellers (both rural and urban) are the beneficiaries of this programme in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Promote proactive planning and implementation for disaster prevention and mitigation

2. Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) office in the Assembly is responsible for delivering this sub-programme. It aids in the implementation and planning of programmes to prevent and/or mitigate disasters in the Municipality within the framework of national policies.

To sub-programme operations include;

1. To facilitate the organisation of public disaster education, campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
2. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters
3. Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires and human settlement fire, earthquakes and other natural disasters
4. To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
5. Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
6. Facilitate collection, collation and preservation of data on disaster in the Municipality.

The sub-programme is undertaken by officers of NADMO with funding from GOG transfers, DACF, IGF. The sub-programme goes to benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics to help in public education and sensitization and attitude of the citizen in relation to disaster management

3. Budget Sub-Programme Results Statement

Table 33 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster prevention and mitigation enhanced	No. of communities sensitised	14	12	20	30	35	40
	No. of reported cases of disaster	16	7	20	16	16	169

4. Budget Sub-Programme Standardized Operations and Projects

Table 34 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education And Communication	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Improve forest and protected areas

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with particular focus on how management affects the quality of life for both present and future generations.

This sub-programme seeks to protect, rehabilitate and sustainably manage the forest, land and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

Again, this sub-programme brings together land use planning, water management, biodiversity conservation and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes and, that their actions as stewards of the land play a role which is vital in the maintenance of their health and productivity. The associated activities of this sub-programme are spearheaded by the Forestry Service Division under the Forestry Commission.

The Central Government finances this sub-programme through Government of Ghana (GoG) transfers and DACF. The Municipality's populace benefit from this sub-programme. Some challenges that this sub-programme faces include inadequate staff, inadequate logistics and untimely release of funds.

There are approximately 10 Staff in this sub-programme in the Municipality.

3. Budget Sub-programme Results Statements

Table 35 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2020 and as at July in 2021 as well as future estimated targets.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Seedlings cultivated	No. of seedling cultivated	8300	4703	8500	8800	9000	9300
Seedlings distributed	No. of beneficiaries of the seedlings cultivated	67	43	80	95	95	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 36 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
Planting of trees	
Provision of seedling for distribution	

PART C: FINANCIAL INFORMATION