



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KETU SOUTH MUNICIPAL ASSEMBLY



The 2024 Composite Budget was approved at the Second Ordinary meeting of the Third Session of the Eighth Assembly of the Ketu South Municipal Assembly held on 31st October 2023.

The motion for the approval of the 2024 Composite Budget was moved by Hon. Benedicta Kudolo and was seconded by Hon. Daniel Amenuku.



Mr. GILBERT E. AVEMEGAH
MUNI. COORD. DIRECTOR



HON. MOSES X. KORDORWU
PRESIDING MEMBER



HON. MAXWELL K. LUGUDOR
MUN. CHIEF EXECUTIVE

Compensation of Employees Goods and Service
GH¢ 4,827,007.00 GH¢ 4,372,809.00

Capital Expenditure
GH¢ 3,814,691.00

Operation and Maintenance GH¢ 381,469.10

Total Budget GH¢ 13,014,507.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ketu South Municipality is one of the eighteen (18) municipalities/districts in the Volta Region of Ghana. The Municipality is located at the south-eastern corner of Ghana. It shares boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North Municipal to the North, and Gulf of Guinea to the South. The Municipality has a total land size of approximately 279.64 sq. km representing 3.8 percent of the regional land area and lies within latitudes 6° 03'N and 6° 10'N, and longitude 10° 6'E and 10° 11'E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the Municipality to the main Ghana-Togo boarder coupled with its socio-economic potentials brings to the fore some critical development opportunities for investors to tap in.

The Ketu South Municipality was formerly created by an Act of Parliament in 2007 through the Legislative Instrument (LI) 1897 of 2007 which split Ketu into Ketu North and Ketu South. In 2012, Ketu South Municipality was elevated to a Municipal status through LI 2155 of 2012 with 57 Assembly Members.

Population Structure

The 2021 Population and Housing Census recorded a total population of 253,122 with females dominating by 52.1 per cent while males constitute 47.9 per cent. With a growth rate of 2.4 per cent, the population is currently projected to reach 272,019 and 278,626 by the end of 2024 and 2025 respectively. The population of the Municipality constitutes 15.3 per cent of the population of the Volta Region.

Vision

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

Mission

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

Goals

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

Core Functions

The Local Government Act, 2016, Act 936 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, and gives direction to and supervises other administrative authorities in its jurisdiction.
2. The Assembly exercises three (3) statutory functions which are deliberative, 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;
 - ii) the budget of the municipal related to the approval plans to the Minister for Finance for approval.
 - (c) Formulate and execute plans, programs, and strategies for the efficient mobilization of resources necessary for the overall development of the municipality.
 - (d) Promote and support productive activities and social development in the municipality and remove any obstacles to initiative 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 municipality.
 - (g) Be responsible for the development, improvement and management of human settlements and the environment in the municipality;

- (h) In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality;
- (i) Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice;
- (j) Act to preserve and promote the cultural heritage within the district;

District Economy

The economy of Ketu South Municipality is driven largely by the agriculture, manufacturing and commerce.

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

- Agriculture

The Agricultural sector is the single most important economic sector in the Ketu South municipality, employing over 18 per cent of the labour force according to the 2021 Population and Housing Census. 98% of the total farmlands in the municipality are under subsistence farming. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub-sector has become the dominant representing 30% of the total agricultural activities. Some of the agricultural products cultivated are outlined below

Groups	Examples
Plantation crops	Coconut
Subsistence food crops	Maize, Cassava and vegetables
Non-traditional crops	Mango, Chilli pepper
Urban Vegetable products	Onion, Butternut, Chillies, Okro, Tomatoes, Carrot and "Gboma"
Livestock	Poultry, Goats, Sheep, Pig, Grass-cutters
Fisheries	Pelagic fish etc

- Road Network

The Municipality has approximately a total of 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (103km). Out of these roads, a distance of 20km has been asphalted while 16km is bitumen surfaced. Also, almost

81km of the roads are gravelled/shaped of concern is the remaining stretch of feeder roads (43km) which are not motorable particularly during the rainy season.

- Health

The administration of the health sector is demarcated as sub-districts among the five (5) Zonal councils namely Aflao East, Aflao West, Aflao Wego, Klikor, Some Fugo and Some Wego. Hence, there are six (6) health-demarcated sub-districts. As of 2022, KSMA had five (5) hospitals, four(4) been private and one (1) Public, eight (8) health centers, five (5) private clinics and 18 CHPS compound. However, most of these health facilities are concentrated in the urban areas of the Municipality.

- Education

The Ketu South Municipality has 10 circuits and 230 public basic schools and 181 recognized private basic schools. Out of these, there are 137 kindergartens, 157 primary schools, 74 Junior High Schools, 5 public and One (1) private Senior High Schools, and One (1) Technical/Vocational school.

- Market Centres

Ketu South municipality has five major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. Commerce in Ketu South is both vibrant and exuberantly hinged on the concept of market rotation. These market centers are located in Hedzranawo, Wudoaba, Agbozume, Gakli and Aflao. Markets days are held on rotational basis every four (4) days. Other satellite markets are found in Denu and Aflao, which are held mostly on daily basis. The major markets specialize in selling fish especially smoked herrings and agricultural produce. The Border market of Aflao is a commercial distribution centre for agricultural produce from the Western, the Brong-Ahafo, the Eastern and the Central regions of Ghana. These goods are subsequently exported to Togo.

- Water and Sanitation

- a. 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).

Data on main source of potable water shows that, pipe born water account for 66.7 percent, followed by river/stream (21.5%). Bore-hole/Pump/Tube well water (0.4%) forms the least used source of water by households. For the source of potable water by locality, Pipe born water is the most used in urban areas (96.7%) than in the rural areas (61.5%). Also, the use of River/Stream is predominant in rural areas (25.1%) than urban areas (0.4%). This implies communities without potable water stand a risk of suffering from water-borne diseases and also covering long distances to access potable water.

b. 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 remain on top of the list due to the influx of thousands of migrants and brisk commercial activities in the municipal capital on daily basis. However, structures are in place to manage the situation and prevent any disease outbreak of public concern through the services of Zoomlion and Volta Waste Landfills Ltd who both manage solid and liquid waste in KSMA under supervision of the Municipal Environmental Health Officer.

Environmental sanitation cuts across all sectors of the economy including those that concern health, environmental protection, improvement in human settlements and services, tourism and general economic productivity. Addressing the poor behaviour and attitude towards environmental sanitation is critical area of concern for achieving the Sustainable Development Goal 6 of ensuring environmental sanitation sustainability.

Environmental sanitation encompasses activities such as provision and maintenance of sanitary facilities the provision of services, public education, community and individual actions.

- Industry

There are two major heavy industries that dominate the manufacturing sector in Ketu South Municipal Assembly. These have been highlighted below;

- a. Diamond Cement Factory

The Ketu South Municipality has one of the largest cement factories in Ghana. The Diamond Cement Factory was established in the year 2001. The factory has a production capacity of 1.8million tones per year. It distributes its products to Ghana, Togo and Benin. Diamond Cement Factory employs over 600 people majority of who are natives of the Municipality.

- b. Salt Mining Industry

Salt mining is one other major economic activity for the people in Taskcorner, Adina, Agavedzi, Blekusu, Amutinu, Dogbekope, Sonuto, Tagbato and Dzaglame which is carried out on a small-scale basis. However, the Seven Seas Salt Company Limited is the only company which is currently operating within the municipality that takes its raw materials from the Ketu South. Though fraught with operational challenges in the area of their relationship with the communities, the Assembly has managed to step in to resolve the issues as and when it raises its head. Currently, the operation of the company in the white do'or concession.

Again, the other industries that exist in the municipality include the Kente industry, the Phosphate industry, and the small-scale industrial activities in food processing, alcoholic beverages, manufacturing and service industries.

- 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.

- Banking Services

- There are eight (8) banks and seven (7) micro-credit/financial institutions operating in the Municipality. These are the Ghana Commercial Banks, United Bank of Africa (UBA), ECOBANK and GT Bank located at Aflao, and the Agricultural Development Bank (ADB) at Denu. There is also a branch of the Avenor Rural Bank located at Denu and Unity Rural Bank located at Aflao. In addition, other credit and loans schemes are available across the municipality to support economic activities. These financial institutions provide credit to promote agricultural production as well as commercial activities in the municipality. However, large sections of the population lack access to credit because of the strict collateral requirements and most especially weak entrepreneurial acumen.

Natural Disaster

The disaster-prone areas in the municipality includes Aflao Central, Agorkpanu, Denu, Aflao Wego, Kpoglu, Avoeme-Viepe, Adina-Blekusu, Some Wego, Klikor Central and Klikor West. These areas are considered disaster prone area in view of occurrences of one or more of the following; flood, tidal waves, windstorm and fire, which mostly have adverse effects in the communities that are mostly affected.

Key Issues/Challenges

1. Limited availability and accessibility of economic Data
2. Inadequate Modern markets
3. Seasonal variability in food supply and prices
4. Inadequate school infrastructure
5. Inadequate access to water services in urban and rural areas
6. Low awareness of child protection and family welfare laws and policies
7. Inadequate apprenticeship opportunities
8. Potential rise in sea level resulting in wetland flooding
9. Improper disposal of solid and liquid waste
10. Inadequate spatial plans
11. Inadequate equipment and infrastructure.

Key Achievements in 2023

Completion of 1No. Market Shed at Aflao Market



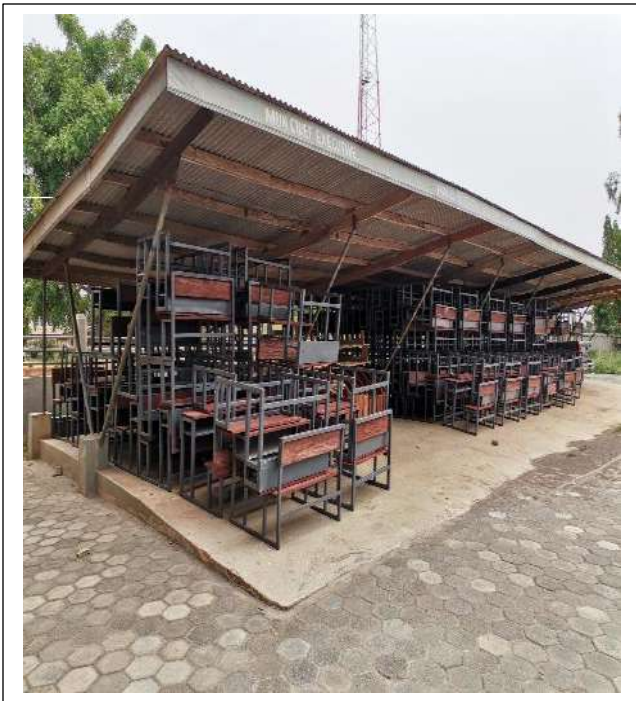
Spot improved on Komla Dumor Road



Completion of CHPS Compound at Wudoaba



Aflao- Avoeme Market Shed renovated



Supplied 500 desks for Aflao Community SHS,
3-Town SHS and other schools



Completion of 28-unit lockable market
stores at Aflao Lorry Park



Office washrooms and drainage
system were renovated



Denu market sheds renovated

Completion of 20-unit lockable market stores at Denu market



Procured and installed 300 streetlights



Completion of CHPS compound at Wudoaba



Agro-input fair Organised

Start-up Kits and Capital distributed to PWDs



Trained Assembly members, Zonal Councils and Assembly staff on Local Governance Act



Construction of shelter home at Tokor



Planted trees around 1D1F facility at Akame



Test run of 1D1F at Akame



Supported Education, Youth and Sports



Municipal climate partnership exchanged Program



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at August
Property Rate	447,255.04	240,311.52	260,758.43	178,440.55	379,402.13	172,754.10	46%
Basic Rates	20,000.00	15,684.00	21,000.00	9,000.00	15,000.00	2,020.00	13%
Fees	661,809.67	564,482.80	686,343.91	636,521.10	720,742.69	449,343.00	62%
Fines	4,400.00	7,345.07	10,670.76	5,885.00	14,892.84	9,954.83	67%
Licenses	416,382.74	222,343.18	373,758.13	355,923.10	807,862.35	581,619.99	72%
Land	220,000.00	196,250.00	371,000.00	364,349.66	338,100.00	274,635.33	81%
Rent	81,820.00	48,922.00	200,911.00	126,868.00	519,000.00	91,521.00	17%
Investment	10,000.72	0	5,250.00	0	20,000.00	0	0%
Total	1,861,668.17	1,295,338.57	1,929,692.23	1,676,987.00	2,815,000.00	1,581,848.25	56%

Table 1: This table depict component of approved budget for the Internally Generated Fund (IGF) only with an approved amount of GH¢ 2,815,000.00 out of which GH¢ 1,581,848.25 representing 56% was received as at August, 2023.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		% Perf. as at Aug.
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,861,668.17	1,295,338.57	1,929,692.23	1,676,987.00	2,815,000.00	1,581,848.25	56%
Compensation	2,311,235.35	2,994,756.00	2,651,908.21	3,341,552.40	4,919,847.76	3,130,589.26	64%
G&S Transfer	99,969.00	69,889.14	121,399.00	38,319.48	89,000.00	25,442.66	29%
Assets Transfer	442,547.67	0.00	235,180.00	13,500.00	142,966.96	0.00	0%
DACF	4,514,884.00	1,284,582.26	6,912,095.46	2,581,505.34	7,212,615.18	1,023,827.20	14%
DACF-RFG	865,396.00	868,429.00	1,282,385.80	1,134,513.56	2,193,007.80	0.00	0%
MAG	93,354.00	69,235.70	62,778.85	62,778.86	59,020.00	59,098.63	100%
DP-GIZ	0.00	13,409.20	67,046.00	46,932.20	10,000.00	6,704.60	67%
DP-UNICEF	70,000.00	40,000.00	70,000.00	12,500.00	70,000.00	25,000.00	36%
Total	10,259,054.19	6,664,875.57	13,332,485.55	8,908,588.78	17,511,457.70	5,852,510.60	46%

Table 2: This table covers the status of the all revenue Sources or Funds of the 2023 Composite Budget for Ketu South Municipal Assembly (KSMA). The total amount approved for the year was GH¢ 17,511,457.70 out of which GH¢ 5,852,510.60 was received representing 46% at the end of the month of August.

Expenditure

Table 3: Expenditure Performance- Only IGF

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at Aug.
Compensation of Employees	313,378.86	238,124.36	337,231.09	327,167.61	399,136.32	218,901.02	55%
Goods and Services	1,163,787.68	887,054.08	1,206,522.69	1,207,185.52	1,852,863.68	1,258,732.86	68%
Assets	384,501.63	110,000.00	385,938.45	200,900.00	563,000.00	50,000.00	9%
Total	1,861,668.17	1,235,178.44	1,929,692.23	1,735,253.13	2,815,000.00	1,527,633.88	54%

Table 3 also shows IGF component which had an approved amount of GH¢ 2,815,000.00 out of which GH¢ 1,527,633.88 represents 54% was spent at the end of the same period of August, 2023.

Table 4: Expenditure performance-All Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at Aug.
Compensation of Employees	2,624,614.21	3,232,880.36	2,989,139.33	3,668,690.01	5,318,984.08	3,349,490.28	63%
Goods and Services	1,640,201.16	1,263,644.51	5,440,976.39	3,186,457.14	6,265,841.37	1,844,866.99	29%
Assets	6,061,284.82	1,604,489.80	4,902,369.83	1,893,981.15	5,926,632.25	651,139.68	11%
Total	10,326,100.19	6,101,014.67	13,332,485.55	8,749,128.30	17,511,457.70	5,845,496.95	33%

Table 4: The table above shows the total expenditure approved for the year, 2023 was GH¢ 17,511,457.70 out of which GH¢ 5,845,496.95 representing 33% was spent at the end of the August.

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

1. 10.2: Empower and promote the social, economic and political inclusion of all
2. 17.1 Strengthen domestic resources mobilisation to improve capacity for revenue collection
3. 4.1 Ensure free, equitable and quality education for all by 2030
4. 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
5. 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
6. 3.3 Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups
7. 2.4 Ensure sustainable food production systems and implement resilient agricultural practices
8. 11.3 Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
9. 1.3 Implement nationally appropriate social protection systems and measures for all
- 10.5.1 End all Forms of discrimination against woman and girls everywhere
- 11.16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
- 12.15.3 Combating desertification, restored degraded Land and Soil
- 13.9.1 Develop Quality, sustainable and resilient to support economic development and human well-being
- 14.6.1 Achieve universal and equitable access to safe and affordable drinking water
- 15.8.3 Promote developing policies that support MSMEs including access to financial services
- 16.8.9 Devise and implement policies to promote sustainable tourism for jobs and culture
- 17.1.5 Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters
- 18.17.18 Enhance capacity building support to Developing countries to increase Data availability
- 19.16.6 Develop effective, accountable and transparent institutions at all levels

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year		
		Target	Actual	Target	Actual as at August	Target	(2025)	(2026)	(2027)
							Target	Target	Target
IGF mobilization enhanced	Rate of Change in IGF	10%	30%	10%	49%	10%	10%	10%	10%
Teaching and Learning improved	Completion rate at JHS	100%	96%	100%	96%	100%	100%	100%	100%
	No. of Furniture supplied to schools	800	300	750	400	750	750	750	750
Access to Health Services improved	Maternal Deaths recorded per 100,000 live birth in the Municipality	0	0	0	0	0	0	0	0
	No. of operational health facilities	42	33	43	34	45	45	45	45
Agricultural productivity increased	Total output in Agriculture Production (cassava)	200,000 ha	247,680 ha	250,000	103,197	250,000	255,191	255,191	255,191
	No. of farmers trained on improved technologies	15,000	7,872	15,000	2,890	15,000	15,000	15,000	15,000

Revenue Mobilization Strategies

REVENUE ITEM	ACTIVITES	EXPECTED OUTPUT/ OUTCOME	IMPLEMENTATION PERIOD												ACTION BY	LOGISTICS REQUIRED	ESTIMATED COST GHC	FUND SOURCE					
			J	F	M	A	M	J	J	A	S	O	N	D									
Rates	Continue street naming and property addressing by the end of fourth quarter	Continue property data/Street named and property numbers fixed on properties	x	x	x	x	x	x	x	x	x	x	x	x	x	Street Addressing Team	Laptop / Internet connectivity / External hard disk	40,000.00	IGF/DA CF				
Land and Royalties	Enforce development control laws.	Increase in building permits approved on time	x	x	x	x	x	x	x	x	x	x	x	x	Spatial Planning Committee	Vehicle/Fuel	5,000.00	IGF					
	Form Taskforce for development control	Compliances of building regulations	x	x	x	x	x	x	x	x	x	x	x	x	Spatial Planning Committee	Vehicle/Fuel	5,000.00	IGF					
Licenses (BOP)	Prosecute defaulters of BOP	Payment of arrears by defaulters	x	x	x	x	x	x	x	x	x	x	x	x	MFO / Assembly Prosecutor	Vehicle/Fuel	2,000.00	IGF					
	Diligently mobilize funds from businesses operating in the municipality.	To meet or exceed revenue target set	x	x	x	x	x	x	x	x	x	x	x	x	Revenue Team	Vehicle / reflector / internet data / tablet	25,000.00	IGF					
	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	To aid in an increment in the collection of ceded revenue items	x	x	x	x	x	x	x	x	x	x	x	x	Revenue Team	Vehicle / Fuel	10,000.00	IGF					
Fees	Institute daily tolls	Increase in fees from market toll														x	x	x	Budget Committee	Running cost/Stationery	10,000.00	IGF	
	Effective and efficient means to prevent nonpayment of revenue.	To formed well motivated taskforce to ensure collection of revenue														x	x	x	x	x	Task force	ID card / Van / Reflector	10,000.00
Fines, Penalties and Forfeits	Enforcing the Assembly bye laws.	Bye Law being enforced without default/compliance to gazetted bye laws	x	x	x	x	x	x	x	x	x	x	x	x	MEHO / MFO	Vehicle / Uniform / Raincoat / Wellington Boot / ID card	5,000.00	IGF					
Rent	Ensure periodic rent collection	Achieve 80% of rent in arrears and current rent	x	x	x	x	x	x	x	x	x	x	x	x	Revenue Supt.	Value Book / Stationery	5,000.00	IGF					
Investment Income	Start operations and aid revenue mobilization	For the tipper truck to be put to productive use to generate revenue	x	x	x										MCD	Tyres / Battery/Back Axle	50,000.00	IGF					
Total																		167,000.00					

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. 10.2 Empower and promote the social, economic and political inclusion of all
2. 17.1 Strengthen domestic resources mobilisation to improve capacity for revenue collection
3. 16.6 Develop effective, accountable and transparent institutions at all levels

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, management of human resources, coordination and application of statistics as well as 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 (General) Administration, Human Resource Department, Statistics Department and Finance Department. The units that deliver this programme include the Central Administration Unit, the Budget Unit, the Account Department, the Procurement Unit, the Planning Unit and the Records Management Unit. The amount allocated to round this budget is GH¢ 5,158,153.00

The total staff strength that delivers this programme is One Hundred and thirteen which include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers/Collectors, Statistician, Human Resource Managers and other supporting staff such as Watchmen/Security personnel, Finance clerks, 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

Budget Sub-Programme Objective

- Empower and promote the social, economic and political inclusion of all

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 total amount budgeted to cater for this sub- programme is GH¢4,629,153.00 for the year.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities 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) is mandated to initiate and implement programmes and strategies to improve the security situation in the Municipality.

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

The number of staff that deliver this sub-programme is Eighty-two (82) GoG Staff as well as Thirty one (31) IGF Staff and is funded by 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 decentralised and non-decentralised departments in the Municipal Assembly, 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, delayed and untimely release of funds and non-decentralization of some key departments as well as inadequate logistics such as lack of office space for some departments and units (inadequate internet infrastructure leading to slow and poor internet connectivity which leads to delay in work activities).

Budget Sub-Programme Results Statement

Table 6 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 2022 and as of August 2023 as well as future estimated targets.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meeting organised	Number of meetings held	3	3	4	4	4	4
Quarterly management meetings organised	Number of quarterly meetings held	4	3	4	4	4	4
Enhanced Transparent and Accountable governance	No. of reports prepared and submitted	5	3	5	5	5	5
	Number of working days after receipt of complaints	4	4	4	4	4	4
	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 7: 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)	
Procurement Of Office Supplies and Consumables	
Procurement Of Office Equipment and Logistics	
Information, Education and Communication	
Gender related activities	
Monitoring And Evaluation of Programmes and Projects	
Protocol Services	
Administrative And Technical Meetings	
Procurement Management	
Security Management	
Support to traditional authorities	
Citizen Participation in Local Governance	
Legal services	
Plan and Budget preparation	
Legislative enactment and oversight	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resources mobilisation to improve capacity for revenue collection

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 Management Act 2016 (Act, 921) and it's 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; keeping, rendering and publishing statements on public accounts; keeping receipt and custody of all public and trust monies payable into the Assembly's accounts, and facilitating 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 and detection and prevention of misstatement of facts that could result in unnecessary wastage, fraud and abuse of the Assembly. The amount assigned to run this sub-programme is GH¢ 277,500.00

The sub-programme is manned by Nineteen (19) 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, and 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 delay in response to audit observation from auditees.

Budget Sub-Programme Results Statement

Table 8 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2022 and as of August 2023 as well as future estimated targets.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Transparent and Accountable governance	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	15	10	8	6	4	3
	Number of audit assignments conducted with a report	4	2	4	4	4	4
	Annual Financial statement submitted	1	0	1	1	1	1
	Number of the monthly financial reports submitted	12	8	12	12	12	12

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 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (other travel and transportation)	
Procurement of office equipment and logistics	
Treasury and accounting activities	
Internal Audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop effective, accountable and transparent institutions at all levels

Budget Sub- Programme Description

The Human Resource Management Department seeks to build the capacity of the manpower or staff which will in the short-run lead to an improvement of timely 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 the 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 the Human Resource Management Information System (HRMIS) which ensures that staff records are updated frequently through the adoption of an electronic system. 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 Zonal council in the Municipality.

Under this sub-programme, three (3) staff carries out its implementation with funding from GoG transfers, Internally Generated Fund (IGF), DACF-RFG and DACF. The challenges that this sub-programme faces include inadequate logistics and delays in fund releases towards the implementation of capacity-building plans

The following benefit from the operations and activities of this sub-programme; staff of the various Departments and Units and the general public. Also the total amount allocated for this sub-programme is GH¢ 155,500.00.

Budget Sub-Programme Results Statement

Table 10 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 2022 and as of August 2023 as well as future estimated targets.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human resource Management improved	No. of staff appraised	114	110	120	125	130	135
	No. of staff development workshops	4	2	4	4	4	4
	No. of Staff validated monthly	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (refund of medical expenses, Seminars/Conferences/Workshops – Domestic and Transportation)	
Procurement of office equipment and logistics	
Personnel and Staff Management	
Performance management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity building support to Developing countries to increase Data availability

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Assembly's Medium Term Development Plan, Annual Action Plan, and Annual Composite Budget. The main units under this sub-programme 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 with 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 statistics information

There are Ten (10) staff who are responsible for the delivery of this sub-programme and are made up of six (6) staff in the Budget Unit, 3 staff in the Development Planning Unit and one(1) staff in the Statistics Department. The main funding source of this sub-programme is GoG transfer, DACF 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 are untimely submission of departmental reports, inadequate logistics to undertake effective research, data collection and data management and untimely release of funds, leading to ineffective and/or delayed monitoring and evaluation. The total budgeted for this program is GH¢ 66,000.00

Budget Sub-Programme Results Statement

Table 12 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 2022 and as of August 2023 as well as future estimated targets.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Timely approval of Plans and Budget	AAP and Annual Composite Budget approved by the General Assembly	28 th October, 2022	Yet to approve	30 th October	30 th October	30 th October	30 th October
Enhanced Transparent and Accountable governance	No. of Town hall meetings	2	1	2	2	2	2
	Percentage of communities visited by the MCE	30%	15%	30%	30%	30%	30%
	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

Budget Sub-Programme Standardized Operations and Projects

Table 13 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation(Other Travel and Transportation, Seminars/Conferences/Workshops – Domestic, Local Travel)	
Procurement of office equipment and logistics	
Data And Information Dissemination	
Coordination And Harmonization of Data	
Plan And Budget Preparation	
Training on method and Statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Empower and promote the social, economic and political inclusion of all

Budget Sub- Programme Description

This sub-programme formulates appropriate specific municipal policies and implements 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 and other statutory sub-committees such as the Finance and Administration Sub-Committee, Development Planning Sub-committee, Social Audit Committee amongst other sub-committee.

There are five (5) Zonal Councils in KSMA; namely, Aflao- Wego, Somey-Wego, Somey-Fugo, Klikor and Aflao Zonal Councils. Additionally, there are fifty-seven (57) assembly members in Ketu South Municipal Assembly.

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

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

The challenges faced by this sub-programme include untimely release of funds, logistical constraints such as Laptops, printers and photocopiers, and lack of capacity- building for assembly members.

Budget Sub-Programme Results Statement

Table 14 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 2022 and as of August 2023 as well as future estimated targets.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Transparent and Accountable governance	No. of General Assembly held	3	2	3	3	3	3
	No. of statutory meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 15 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly	
Support for sub-Committees meetings, e.g., Social Audit Committee	
PRCC meetings	
Monitoring and evaluation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Implement nationally appropriate social protection systems and measures for all

Budget Programme Description

The Social Service Delivery programme seeks to harmonise the activities and functions of the following services, 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 to provide facilities, infrastructural services and programmes for the 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 administration of child-related issues and provide community care for the disabled and needy adults.

The Birth and Death Registration Services seeks to provide accurate, reliable and timely information on all births and deaths occurring within 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 and the amount allocated for the programme is GH¢2,307,741.00

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

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 that 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 (DPAT). The amount allocated for this sub-programme is GH¢325,023.00

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

Budget Sub-Programme Results Statement

Table 16 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 2022 and as of August 2023 as well as future estimated targets.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to education improved	No. of classroom blocks constructed	1	0	1	1	1	1
STMIE clinics organised	No. of clinics organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 17 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Procurement of furniture for various schools
Official / National Celebrations	Construction of 1No. 2 unit early childhood block at Aflao-Agblekpui
Development of youth, sports and culture	
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

- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the 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 the 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 includes;

- Advising the assembly on all matters relating to health including diseases control and prevention
- Implement an emergency epidemic preparedness plan
- 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 Staff strength of approximately 160 and total amount allocated for this sub-programme is GH¢245,000.00

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

Budget Sub-Programme Results Statement

Table 18 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August, 2022 as well as future estimated targets.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	No. of functional health facilities constructed	1	0	2	2	2	2
	No. of HIV stakeholders meeting conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19 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
Covid-19 Related reliefs	Completion of Nurses Quarters at Wudoaba
Public Health services support	Renovation of Blekusu CHPS compound
District response initiative (DRI) on HIV/AIDS and Malaria	
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement nationally appropriate social protection systems and measures for all
- End all Forms of discrimination against woman and girls everywhere
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

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 administration 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 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 be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities
- Assisting and facilitating the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, providing assistance to street children, child survival and development, and socio-economic and emotional stability in families.
- Assisting in organising community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour to provide 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 Five (5) staff members and funded with GoG transfers, DACF, DACF-RFG, Donor support (UNICEF) and Assembly's IGF. The amount assigned to run it is GH¢1,096,718.00

The challenges these sub-programmes faced include the unavailability of logistics especially a vehicle to facilitate the mobility of officers to undertake their duties efficiently and effectively and the untimely release of funds.

Budget Sub-Programme Results Statement

Table 20 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2022 and August 2023 as well as future estimated targets.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Social Welfare and Protection services	No. of people who benefited (medical support)	63	43	90	90	100	110
	No. of recorded cases of child violence benefitting from supported Social Welfare services	137	45	400	450	500	550
	No. of children reached by Social Welfare services	2,241	1,345	10,430	10,550	10,650	10,800
	No. of LEAP household members on NHIS	13,024	10,562	34,997	40,000	40,200	40,500
	No. of girls reached by prevention and care services	1,500	632	1,650	1,750	1,800	1,850

Budget Sub-Programme Standardized Operations and Projects

Table 21 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 21: 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 and completion as well as furnishing of the juvenile/shelter home for vulnerable
Information, education and communication	Purchase of training tools for the Skills Development Training projects
Procurement Of Office Equipment and Logistics	Construction of a wall for the juvenile shelter home at Tokor
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child rights promotion and protection	
PWD related activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity building support to Developing countries to increase Data availability

Budget Sub- Programme Description

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

- Legalisation of registration of births and deaths.
- Storage and management of the birth and death 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 by 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 and the total amount assigned for running this sub-programme is GH¢15,000.00

Budget Sub-Programme Results Statement

Table 22 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2022 and as of August 2023 as well as future estimated targets

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved biostatistical records	Lives birth in all places (10-50+)	4,472	1,236	5,000	7,000	9,000	11,000
	Death in all places	1,314	321	2,000	3,000	4,000	7,000

Budget Sub-Programme Standardized Operations and Projects

Table 23 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene for all

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of environmental health in the Municipality. Environmental Health and Sanitation Services sub-programme aim 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 includes;

- 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 slaughterhouses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses and animal pounds.
- Taking up 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 nineteen (19) 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 entire citizenry in the municipality is the beneficiary 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), Vehicle for mobility, untimely release of funds, pile up refuse at Aflao beat 6 (Dekeme), lack of stray animal pens, abandonment of slaughter house at Denu and finally lack of water and

electricity at Aflao slaughter house and amount also allocated to take care this programme is GH¢626,000.00

Budget Sub-Programme Results Statement

Table 24 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2022 and as of August 2023 as well as future estimated targets.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved food Hygiene and sanitation	No. of vendors screened annually	4,000	3,112	4,010	4,360	4,750	5,000
	Percentage of households with improved sanitation	26	19.4	35.8	52.2	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 25 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management (uniform and protective clothing)	Construction and completion of 5No. institutional latrines across KSMA
Covid-19 Sanitation related expenditures	Construction of a 1No. Animal pound at KSMA and Zonal Council
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
- Develop Quality, sustainable and resilient to support economic development and human well-being
- Achieve universal and equitable access to safe and affordable drinking water

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 within the framework of national policies.

This programme has a total number of strengths standing at Eight (8)

The programme is implemented with funding from GoG transfers, DACF and Internally Generated Fund (IGF) from the Assembly. The beneficiaries of the programme include rural and urban dwellers in the Municipality. The amount set to run this programme is GH¢3,169,110.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for participatory human settlement management in all countries

Budget Sub- Programme Description

The sub-programme seeks to coordinate 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 services 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 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, and communication masts and ensure that the decisions of the Assembly are complied with.
- Undertake street naming, the numbering of houses and related issues.

This sub-programme is funded by Central Government transfers which benefit the people of Ketu South Municipal Assembly. The Physical Planning Department is manned by officers numbering six (6) and is faced with operational challenges such as an inadequate number of staff, lack of logistics such as a vehicle to facilitate movement as well as lack of computers (laptops) to deliver efficient service to its client. For amount budgeted to run this sub-programme is GH¢ 533,883.00

Budget Sub-Programme Results Statement

Table 26 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2022 and as of August 2023 as well as future estimated targets.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased adherence to spatial planning	Minutes of meetings signed and filed	24	16	24	24	24	24
	No. of layouts	1	1	4	4	4	4
	No. of building permits issued	307	90	550	550	600	600
	No. of sensitization programmes undertaken	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 27 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Installation of road signage
Procurement Of Office Equipment and Logistics	
Monitoring and evaluation of programmes and projects	
Administrative And Technical Meetings	
Street Naming and Property Addressing System	
Land acquisition and Registration	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

- Develop Quality, sustainable and resilient to support economic development and human well-being
- Achieve universal and equitable access to safe and affordable drinking water

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 former Public Works, Feeder 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 a 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 an adequate and wholesome supply of potable water for the entire Municipality
- Assist in the inspection of projects undertaken by the Municipal Assembly in collaboration with other relevant departments in the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded by the Central Government transfers, DACF, DACF-RFG, and IGF and benefits the entire population in the Municipality and is managed by eight (8) GoG and one (1) IGF Staffs. The amount to run this sub-programme is GH¢ 2,635,228.00

The Challenges faced by this sub-programme are lack of logistics especially a vehicle for the development control team, the untimely release of funds and insufficient fuel allocation to the department to undertake its official duties.

Budget Sub-Programme Results Statement

Table 28 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 2022 and as of August 2023 as well as future estimated targets.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road condition mix enhanced	Length of feeder roads in good condition	50	50	60	65	70	75
Development control improved	No. of development control visits conducted	240	156	240	240	240	240

Budget Sub-Programme Standardized Operations and Projects

Table 29 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Running Cost - Official Vehicles, Seminars/Conferences/Workshops – Domestic)	Water projects in various communities
Information, Education and Communication	Purchase of streetlights for the various communities
Data collection	Laying of pavement block at works yard
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of MCE's Bungalow
Supervision And Regulation of Infrastructure Development	Construction of a 1No. police at Gakli
Procurement of office equipment and logistics	Procurement of Streetlight
	Procurement of furniture for Aflao Police station
	Renovation of Staff Bungalows
	Reshaping and Opening of Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Ensure sustainable food production systems and implement resilient agricultural practices
- Promote developing policies that support MSMEs including access to financial services
- Devise and implement policies to promote sustainable tourism for jobs and culture

Budget Programme Description

This programme aims at making efforts that seek to improve the economic well-being and quality of life for the Municipality by ensuring that jobs are either created or retained as well as rendering support or helping grow the incomes of business owners. It also seeks to empower small and medium-scale businesses 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 the 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 seventeen (17). The programme is also funded with Government of Ghana (GoG) transfers, Donor support, and the Assembly's Internally Generated Fund and amount allocated in running this programme is GH¢2,269,503.00

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Promote developing policies that support MSMEs including access to financial services
- Devise and implement policies to promote sustainable tourism for jobs and culture

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 Common Funds, GOG, IGF and sometimes donor funds. The beneficiaries of this sub-programme include unemployed youth, SME's and the general public. For the projected in running this programme is GH¢1,491,176.00

The service delivery of this sub-programme is constraint by inadequate staff, delay in release of funds for training programmes and logistics especially in relation to availability of a vehicle.

Budget Sub-Programme Results Statement

Table 30 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 2022 and as at August in 2023 as well as future estimated targets.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trade and tourism investment potential enhanced	No. of tourist enterprises inspected	40	30	45	50	55	60
	No. of MSMEs	250	140	280	280	280	280

Budget Sub-Programme Standardized Operations and Projects

Table 31 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Completion of 1No. 5units Market Stores at Denu
Trade development and promotion	Completion of 28Unit lockable stores at Aflao
Support to various tourism related activities	Construction of Weaving(Kete) shed, storage room/warehouse, Vending Shops for Agbozume and Klikor
Development and promotion of tourism potentials	Construction of Market stores at Denu
	Completion of Aflao Market Shed

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Ensure sustainable food production systems and implement resilient agricultural practices

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 and/or demonstration farms across the municipality.
- Assist in developing, rehabilitating and maintaining small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) GoG staff and 1 IGF Staff with funding from GoG transfers, Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefitting the general public especially the rural farmers and dwellers. Key challenges faced by this sub-programme include inadequate staff especially Extension officers, untimely release of funds and also amount budgeted for the sub-programme is GH¢ 778,327.00

Budget Sub-Programme Results Statement

Table 32 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 2022 and as at August in 2023 as well as future estimated targets.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased agricultural productivity	No. of demonstration farms development	12	7	20	20	20	20
	Number of agriculture extension agents	6	6	10	10	16	16
	Farmers trained in improved technologies	7,872	2,890	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 33 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Information, Education and Communication	
Procurement Of Office Equipment and Logistics	
Gender related activities	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and management of disease and pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Combating desertification, restored degraded Land and Soil
- Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters

Budget Programme Description

The Environmental Management offers research and suggestions on using and conserving natural resources, protecting habitats and controlling 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 and Funds to support this sub-programme is GH¢110,000.00

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 DACF, IGF and other GoG transfers. All dwellers (both rural and urban) are the beneficiaries of this programme in the Municipality

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) office in the Assembly is responsible for delivering this sub-programme. It aids in reducing vulnerability to climate-related events and disasters in the Municipality within the framework of national policies.

To sub-programme operations include;

1. To facilitate the organisation of public disaster education, and 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 fires, earthquakes and other natural disasters
4. To participate in the 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 the collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers of NADMO with funding from DACG and some support from IGF. The sub-programme goes to benefit the entire citizenry within the Municipality. The staff strength of the sub-programme is eighteen (18) which comprises of ten (10) zonal officers and eight (8) office staffs.

One major challenge the sub-programme face is the lack of an official vehicle to undertake routine monitoring along the various beaches to deter sand winning and stone pebbles

mining from the sea. This activity renders the beaches low lying making some coastal communities susceptible to coastal flooding. The lack of an official vehicle also makes it difficult to monitor developmental projects across the Municipal. Some of these projects are sited on water ways and the developers at times do not have official permit to undertake these projects. Also, there is no stock of relief items. The amount assigned to run this sub-programme is GH¢40,000.00

Budget Sub-Programme Results Statement

Table 34 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 2022 and as at August in 2023 as well as future estimated targets.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster prevention and mitigation enhanced	No. of communities sensitized	20	18	24	39	42	49
	No. of reported cases of disaster	15	17	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 35 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 35: 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

Budget Sub-Programme Objective

- Combating desertification, restored degraded Land and Soil

Budget Sub- Programme Description

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

This sub-programme seeks to promote, rehabilitate and sustainably manage the forest, land and wildlife resources through collaborative management and halt deforestation to increase the 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 DACF and Internally Generated Fund (IGF). The Municipality's populace benefits from this sub-programme through their programmes such as the recently introduced Green Ghana projects and distribution of available seedlings.

Some challenges that this sub-programme faces include lack of permanent nursery staff, inadequate logistics (vehicles) and inadequate funds to purchase polypots; black soil; nursery materials and Lack of accommodation for permanent staff.

There are approximately 10 Staff in this sub-programme in the Municipality and total amount allocated for this sub-programme is GH¢70,000.00

Budget Sub-programme Results Statements

Table 36 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2022 and as of August in 2023 as well as future estimated targets.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved natural environment	Area of forest plantation (Hectares)	9.41	5.20	10.50	15.90	20.00	23.00
	Number of seedlings planted	11,015	8,139	15,000	20,000	25,000	30,000

Budget Sub-Programme Standardized Operations and Projects

Table 37 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Green Economy Activities	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 28No. lockable store at Aflao Lorry park	Mamalxi Com. Ltd	100	184,749.08	143,382.40	41,366.68	41,367.00			
2		Renovation of MCE's Bungalow	Kwame Adjei Ent.	10	369,146.40	167,000.00	202,146.40	202,147.00			
3		Construction of a juvenile shelter home for vulnerable and abused children	Vian Ent.	78	275,682.44	171,792.85	103,889.59	103,890.00			
4		Construction of police station at Gakli	Nyasmond Com. Ltd	30	480,954.48	103,690.80	377,263.68	377,264.00			
5		Construction of 1No. 2-unit early childhood block at Agblekpui	Malik Vision Ventures	100	157,315.31	72,292.43	85,022.88	85,023.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Laying of pavement blocks at works yard	Sab-Dav Com. Ltd	100	287,873.00	140,000.00	147,873.00	150,000.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: MPCF											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of Aflao market shed	Malycom Ltd	100	176,085.00	158,476.50	17,609.00	20,000.00			
2		Completion of Nurses quarters at Wudoaba	Malike Vison Ventures	65	405,209.00	249,228.90	155,800.10	100,000.00	55,800.10		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: GOG											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Dodorkope water supply project	Kanayorchi Construction Business		140,036.73	65,114.20	74,922.53	46,848.00	28,074.53		
2		Water supply project in Tokor and its environment	Wise Construction and Dev't Ltd		292,066.72	179,933.36	112,133.36	86,677.00	25,455.64		
3		Satsimadza water supply	Wallace Ent.	100	153,540.26	125,064.42	28,475.84	11,475.00	17,000.84		

Proposed Projects for The MTEF (2024-2027) – 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	Walling and furnishing of juvenile shelter home	Walling and furnishing of juvenile shelter home for vulnerable and abused children	DACF	80,000.00	Concept Note
2	Opening and Reshaping of feeder roads	Opening and Reshaping of feeder roads	DACF	150,000.00	Concept Note
3	Construction of weaving shed with ancillary facilities	Construction of weaving (Kete) shed, storage room/warehouse, vending shop for Agbozume and Klikor	MPCF	140,000.00	Concept Note
4	Renovation of CHPS Compound	Renovation of Blekusu CHPS Compound	MPCF	100,000.00	Concept Note
5	Construction and completion of 1No. 5-unit lockable stores at Denu market	Construction and completion of 1No. 5-unit lockable stores at Denu market	DACF-RFG	750,000.00	Concept Note
6	Water supply project	Water supply project in Tokor and its Environs	DACF-RFG	500,000.00	Concept Note
7	Construction of institutional laterines	Construction and completion of 5No. Institutional laterines and implement Community Led Total Sanitation	IGF	20,000.00	Concept Note
8	Construction of animal pen	Construction of animal pen at KSMA	IGF	30,000.00	Concept Note
9	Renovation of market	Renovation of markets at Aflao, Agbozume and Denu	IGF	470,000.00	Concept Note
10	Sustainable waste management	Fabrication and installation of fifty (50) metal waste collection bins	Sister City	50,000.00	Concept Note



KETU SOUTH MUNICIPAL ASSEMBLY



2024 REVENUE IMPROVEMENT ACTION PLAN (RIAP)

FOR IMPROVED

INTERNALLY GENERATED FUND

Prepared by:
Budget Unit
KSMA
September 2023.

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LIST OF ACRONYMS

BOP	Business Operating Permit
CSOs	Civil Society Societies
DLRev	District Local Revenue
EXECO	Executive Committee
FBOs	Farmer Bases Organizations
GCR	General Counterfoil Receipt
GIZ	German Technical Cooperation
IGF	Internally Generated Fund
ISD	Information Services Department
KSMA	Ketu South Municipal Assembly
LGI	Local Government Inspector
LI	Legislative Instrument
MCD	Municipal Coordinating Council
MCE	Municipal Chief Executive
MEHO	Municipal Environmental Health Officer
MFO	Municipal Finance Officer
MLGDRD	Ministry of Local Government, Decentralization and Rural Development
MOF	Ministry of Finance
MPCU	Municipal Planning Coordinating Unit
NABCO	Nation Builders Corps
NCCE	National Commission for Civic Education
NDPC	National Development Planning Commission
NMTDPF	National Medium Term Development Policy Framework
PPO	Physical Planning Officer
PPP	Public-Private Partnership
RIAP	Revenue Improvement Action Plan
TAs	Traditional Authorities
VRCC	Volta Regional Coordinating Council
WC	Water Closet

1. INTRODUCTION:

The Ketu South Municipal Assembly established by an act of Parliament in 2007 through Legislative Instrument (LI) 1897 of 2007 which split Ketu district into Ketu North and South. Ketu South was elevated to a Municipal status through LI 2155 of 2012.

1.1. Vision of the Assembly

The Ketu South Municipal Assembly envisions to be the best managed and decentralized Assembly delivering superior client-oriented services.

1.2. Mission of the Assembly

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

1.3. Core Functions of the Assembly

The Ketu South Municipal Assembly is the administrative and development decision making body. It broadly performs deliberative, legislative, and executive functions. The Assembly performs the following functions as prescribe by the Local Governance Act, 2016 (Act 936):

1. Be responsible for the overall development of the municipality and to ensure the preparation and submission of development plans and budgets through the regional coordinating council to the NDPC and MOFEP respectively for approval.
2. Formulate and execute plans, programs, and strategies for the efficient mobilization of resources necessary for the overall development of the municipality.
3. Promote and support productive activities and social development in the municipality and remove any obstacles to initiative development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
5. Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
6. In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality.
7. Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice.
8. Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment.
9. Perform such other functions as may be provided under any other enactment.

1.4. Core Values of the Assembly

The core values of the Assembly are embedded in hard work, discipline, integrity, transparency professionalism, client focus, accountability, equity, honesty, participation, trust, and good governance.

1.5. Adopted Policy Objectives and Strategies

These are policy objectives and strategies adopted from the National Medium Term Development Policy Framework (NMTDPF) 2022-2025 relating to revenue mobilization and applicable to the Ketu South Municipal Assembly. These are listed below.

Objective	Strategies
1. Ensure improved fiscal performance and sustainability.	<ol style="list-style-type: none">1. Strengthen revenue collection unit and administration to eliminate revenue collection leakages.2. Create a diversify revenue sources.3. Enhance revenue mobilization potentials of agencies.4. Develop and implement RIAP.5. Enhance the production and dissemination of disaggregated data.

1.6. Legal Framework and Policy Environment

The Assembly currently has a RIAP, which seeks to increase revenue from all sources to support the implementation of programmes and projects. The RIAP operates within the following legal environment:

- i. 1992 Republic of Ghana Constitution
- ii. Public Financial Management Act, 2016 (Act 921)
- iii. Public Financial Management Regulations, 2019 (L.I. 2378)
- iv. Guideline for Utilization of the DACF
- v. National Development Planning System Act 1994, (Act 480)
- vi. The Budget statement and Economic Policy
- vii. Digital Financial Policy
- viii. Local Government Act, 2016 (Act 936) section 122-174 which outlines the “Financial matters of District Assemblies”.
- ix. Assembly Bye-laws and Fee Fixing Resolution

In consolidating existing revenue strategies, the KSMA will seek to improve efficiency and expand its revenue collection bracket within the existing legal provisions. This will be done through registration of properties and businesses, undertake a review of the tax rates in relation to the transformative direction with the view to maximizing the trade-offs, and strengthening revenue capacities. Specifically, Municipality will seek to:

- a. Improve rate collection mechanisms through:
 - building capacity of rate collectors to maximize revenue.
 - establishing an electronic and geo-reference inventory that properly identifies potential ratepayers (businesses, individuals, properties among others) within the Municipality.
 - promoting an electronic system of revenue collection
 - provision of incentives to encourage the prompt payment of fees, royalties, and efficient rate administration in the assembly.
 - Enforcement of punitive measures for tax non-compliance.

- b. Enhance communication, advocacy, and dissemination strategies through:
- Training of rate/fee collectors in communication and presentation skills to address beckoning questions from ratepayers.
 - Continuous public education on rate responsibilities to encourage the general populace to honor their rate obligations in partnership with other stakeholders.

2. BRIEF PROFILE OF KSMA

2.1. Population Size

The 2021 population and housing census recorded a total population of 253,122 with females' domination by 52.09% and males 47.91%. With the growth rate of 2.4 percent, the population is projected to increase to 272,019 in 2024 respectively. The population of the Municipality in constitutes 15.3 percent of the population of the Volta region.

2.2. Rural – Urban Distribution of the Population

Ketu South Municipality is relatively urbanized. By distribution of population by locality, most of the people in the municipality live in the rural areas accounting for 53.4 percent which is lower than the regional average of 66.3 percent. The urban population for the municipality is 46.6 percent which is higher than the regional average of 33.7 percent. The urban settlements include Aflao, Denu, Agbozume and Klikor.

The Municipality also shows a high level of rural communities as over 53.4 percent of the population lives in the rural areas. There is therefore the need for vigorous rural development initiatives to be undertaken to alleviate the plight of the rural poor and avoid possible rural – urban migration and its attendant problems.

Table 1: Projected Population of Ketu South Municipal (2021-2030)

Year	Male	Female	Total	Remarks
2021	121,277	131,845	253,122	Actual
2022	124,223	135,047	259,270	Projected
2023	127,240	138,328	265,568	Projected
2024	130,331	141,688	272,019	Projected
2025	133,497	145,129	278,626	Projected
2026	136,739	148,655	285,394	Projected
2027	140,061	152,265	292,326	Projected
2028	143,463	155,964	299,427	Projected
2029	146,948	159,752	306,700	Projected
2030	150,517	163,633	314,150	Projected

2.3. Municipal Economy and Implication for Revenue Mobilization

Most of the population derives their economic livelihood from agriculture. The only heavy industries in the municipality are the Diamond Cement and Kisengton Co. Ltd (Seven Seas Co. Ltd) salt factories in Aflao and Adina respectively. According to the 2021 population and housing census, the manufacturing industry accounts for 25.8%, the wholesale and retail, repairs of motor vehicles and motorcycles is 24.0%, agriculture, forestry, and fishing sectors 17.7%, construction is 3.3% and other sectors constitute 28.2%. This structure clearly attests to the fact that, more need to be done to boost economic activities and help improve revenue mobilization.

2.3.1. Major Economic Activities

Ketu South Municipality has three major market centre that attract sellers and buyers from all parts of Ghana and the republic of Togo. Trade and commerce are vibrant and exuberantly hinged on the concept of market rotation.

These market centers are in Hedzranawo, Agbozume, and Aflao markets are held on rotational basis every four (4) days. Other satellite markets are found in Aflao Border and Denu.

2.3.2. Hedzranawo Market

Hedzranawo market is the biggest of all the markets. However, the infrastructure condition is inadequate, and the market has limited space for expansion. Landowners around the market have taken advantage of the prevailing situation and are engaging in private collection of revenue from traders thus depriving the Assembly of its revenue collection capacity. The major challenge confronting the Assembly is that since the Assembly does not hold title to the land, as such, revenue collected is shared with the landowners. This will negatively impact on the revenue collection if the present state is not improved.

2.3.3. Agbozume Market

Agbozume market is mainly an agricultural produce market and the Agbozume kente industry is held every four days on rotational basis. The lorry park which is also just outside the market is relatively small compared to the volume of vehicles and traders patronizing the market. As a result, vehicles are often seen parked outside the designated station obstructing the free flow of persons and vehicular movement along the main road. Resulting to these floating vehicles usually evading payment of lorry park tolls accounting for a loss of revenue to the municipal Assembly.

Agbozume animal market also has the potential to contribute significantly to market tolls if the structures are properly developed to take to boost sales.

2.3.4. Aflao Markets

Aflao boost of the main market and the border satellite market. These markets have the capacity to generate the necessary revenue for the Assembly if the needed structures are put in place to help improve revenue generation. The strategic location of Aflao as a border town is an incentive to focus attention in creating the right environment for business growth.

Aflao has a well-functioning lorry park which needs to be harnessed to increase revenue for the Assembly.

2.3.5. Banking Services

Currently there are 8 banks and 7 micro-credit/financial institutions operating in the Municipality. The Municipality also has numerous credit unions and Mobile money vending shops providing support for business development. These institutions pay business operation permit to the Assembly.

2.3.6. Industrial Establishment

The municipality has two large industrial companies namely Diamond Cement factories limited, and Seven Seas Salt factory limited. These companies provide employment to many inhabitants from the municipality and economic growth. The activities of these factories contribute towards the revenue growth of the Assembly.

2.3.7. Tourism Development

Ketu South Municipality has great potential for tourism development, which development can contribute effectively to the revenue mobilization drive of the Assembly. If this potential is well

developed and managed would contribute to property rate and business operating permit of the Assembly. The beaches are potential tourism sites for holiday makers.

2.4. Key Issues / Challenges of Revenue Mobilization and Addressing Mechanisms:

2.4.1. Cross-cutting (General) Issues / Challenges

The Ketu South Municipal Assembly encountered some challenges in its operation during the year. These challenges are systemic and are national in character. Some of these cross-counting issues are:

1. Inadequate permanent revenue collectors to coordinate revenue collection at various revenue points.
2. Inadequate logistics to boost the use of IT facilities in revenue collection.
3. The educational qualifications of the staff engaged in revenue collection affect their use of IT platforms in revenue collection.
4. Poor enforcement of bye-laws
5. Unwillingness of rate payers to pay levies due to poor returns on their businesses.

2.4.2. Specific Issues / Challenges Relating to Revenue Items:

Table 2 below shows the key issues affecting the various revenue items and measures being put in place to address them.

Table 2: Specific Issues / Challenges Relating to Revenue Items

No.	Revenue Item	Issue
1.	Rates	<ul style="list-style-type: none"> ▪ Inadequate revenue collectors for the collection of basic rates.
2.	Lands and Royalties	<ul style="list-style-type: none"> ▪ Communities' resistance to the payment of development permit before development has accounted for the municipality not being able to meet the revenue target for the year. ▪ Inadequate logistics for the enforcement of development controls.
3.	License (Business Operating Permit-BOP)	<ul style="list-style-type: none"> ▪ Inadequate revenue collectors to help in the collection of licenses from businesses within the municipality.
4.	Fees	<ul style="list-style-type: none"> ▪ Lack of consistence and ineffective monitoring mechanisms to safeguard revenue leakage and untapped sources. ▪ Lack of market space to accommodate the overflow in the market.
5.	Fines, Penalties and Forfeits	<ul style="list-style-type: none"> ▪ A major challenge is the unavailability of gazette byelaws to persecute offenders. Though a draft byelaw to address this challenge has been forwarded to the VRCC for input and yet for approval.
6.	Rent	<ul style="list-style-type: none"> ▪ Many of the government low-cost houses and bungalows are occupied by citizens who do not have any tenancy agreement which is making the collection very difficult. ▪ There is no assigned revenue collector for the low-cost houses and bungalow.
7.	Investment Income	<ul style="list-style-type: none"> ▪ The assembly could not meet its revenue target from investment because of the breakdown of the tipper truck and the damage of the grader. If these facilities are repair and replace respectively, the needed revenue from investment would be derived

2.4.3. Database Management

There is database for revenue sources, collectors and businesses that pay any rates, fees, levies to the Assembly. This was an update of the Ghana Statistical Service reports on registered businesses in the Municipality. With the help of GIZ, the revenue software has been deployed

since 2020 for use in the collection of property rate. It builds on the work done on the street naming and property addressing system which has maps of the municipality digitized and loaded into the system. Currently, Denu, Hedzranawo, Adafienu and most parts of Aflao has been digitized and loaded onto the DLrev software. Bills have also been printed and distributed from the software with collection also going on.

Also, with support from GIZ, Lands Valuation Division and the MLGDRD, a new valuation list has been done for the entire municipality. This is intended to be used for the rates payable in 2023 following a stakeholder meeting on the fee fixing resolution.

Attempt is underway to extend the use of the DLrev software to the entire municipality by acquiring drone image for the Klikor and Agbozume areas. This will ensure that digitization is done as well as ground trothing for some areas before loading into the DLrev system.

2.4.4. Fee-Fixing Process

The Fee – fixing for 2023 is based on the new national approved Fee- Fixing guidelines. Increments, maintenance, decreases are based on the consultation with stakeholders (payers) as well as the formulas indicated in the Fee-Fixing guidelines.

The stakeholders' meeting with rate payers is done before approval by the General Assembly. Such stakeholders include: Food vendors, Chop bar operators, Bakers, Artisans, Lotto operators, Mobile money venders, Herbalist, Hotels and Guest house operators, and other businesses within the Municipality

The approval process has been followed; the intended rates were discussed at the budget committee meeting and are schedule to go before the F&A Sub-committee and EXECO before the approval by the General Assembly before the 25th of October 2023.

The gazette of the fee – fixing resolution is scheduled to be done. Once the approval is given by the General Assembly, the gazette will follow.

2.4.5. Administration of Revenue Collection

Two categories of collectors are involved in the collection of revenue for the Assembly: Commission collectors and mechanized collectors. There are forty-one (43) commission collectors who are employed and paid by the Assembly on commission basis. Other revenue items are also collected, and a 20 percent commission is paid. The mechanized collectors numbering four (3) also collect some revenue items based on their location.

The collectors work in zones and are move as such. Some are placed at the specific places like, Markets, Borders, and lorry parks. The collectors are either working directly to the Municipal Assembly administration or through the zonal councils to the Assembly.

Leadership involvement in collection in terms of monitoring, visit and actual collection on a selected days and motivation to collectors can help increases the revenue collected. For instance, a day selected for all staff and leadership to join the collectors to tour a market day or border areas could send a message of seriousness to the paying public hence potentially

increase revenue. Education on radio will also go a long way to help inform the ratepayers. Below is a table on the roles to be played by officers to enhance revenue collection.

Table 3: Duties of Role Players in the Assembly

No.	Officer	Department / Unit	Roles
1.	MFO	Finance Office	Making sure funds are available to pay the rate collector. Ensure all revenue collection records are filed monthly.
2.	Revenue Supt.	Revenue Unit	Put in place the right staff for the collection of the rate. Supervise collection and ensure payment are made to the right account on time. Ensure effective mobilization to meet target.
3.	Budget	Budget Unit	Put in place a revenue budget that can be within a range the collectors to meet their target. Monitor revenue inflows to ensure a balance budget.
4.	LGI	Local Government	Collaborate with the information department to educate the public about the importance of revenue collection.
5.	Internal Audit	Internal Audit Unit	Quarterly report can be prepared by the unit to avoid any loopholes in rate collection. Ensure periodic audits of value books and of completed receipt books
6.	MEHO	Environmental Health	Provides bins in the various part of the municipality for revenue generation. Collect fines from citizens who break sanitation laws.
7.	PPO	Procurement	Procure available tools and materials for rate collectors.
8.	MCD	Administration	Liaise with department in charge of rate collection to find new ways of revenue generation. Consider incentive/sanction packages for revenue collectors
9.	MCE	Chief Executive	Collaborate with the management to find new ways of revenue mobilization within the Assembly.
10.	ISD / NCCE	Civic Education	Create awareness of rate collection and its importance to the public.
11.	WORKS	WORKS DEPT.	Undertake development control activities
12.	Physical Planning	PP DEPT.	Facilitate the process of required development permit
13.	Collectors	Revenue Unit	Collectors must be able to allocate the rate payers using the address system allocate to them.

2.4.6. Billing System

This is fully automated for Business Operation Permit (BOP using the DLrev software. Attempt is underway to automate the demand notice for other revenue items.

Once the fee – fixing is passed, the rates are inputted into the DLrev system by the budget unit and used to print the bills for all rate payers identified. This is followed by sorting to ensure that there is continuity in the distribution process. During distribution, the collection errors identified are recorded on a form which is brought back for Budget Unit to make the necessary corrections.

It is envisaged that the system would be rolled on to the sub-structures and newly recruited collectors, if need be, especially when the entire municipality is covered by the DLrev software. Therefore, there will be periodic training of the staff on the use of the software and rules governing revenue collection.

2.4.7. Tracking of Revenue Collection

After the printing and sorting of bills, there are two ways of tracking the collecting. Technologically, the DLrev has a mobile version for the collectors to use while distributing and imputing when monies are paid to them. This can be view by any other person in the office when the access is granted. It will be done by the budget unit. This makes the system give real time update on the collection of revenue (BOP) once collectors input monies collected into the system.

Once the GCR issued to the payers are indicated on the duplicate of the printed bill (demand notice), the payers and revenue collector can be tracked. Also, the financial accounting laws that stipulate that revenue should be banked within 48hrs, is also being followed hence the tracking is comparative manageable.

Internal Audit unit also audits the books of the collectors every now and then hence accountability is assured.

2.4.8. Enforcement

Enforcement starts with numerous sensitizations on Radio, Van, community centres as well as the collectors themselves as they go round. When it is observed by September, October that some payers are reluctant, a task force is deployed to ensure that collection is done. Recently, the use of the law courts is being considered for use to ensure that hard to reach ratepayers are made to pay their revenue to the Assembly.

2.4.9. Service Delivery

In recent times, the IGF has been applied to the completion of 28No. lockable stores at Aflao lorry station.

2.4.10. Local Economic Development

In addition to the above income sources to the Assembly, the following investment can be considered by the Assembly to augment its income sources:

- **Agriculture:** The district is noted for cultivating vegetables such as pepper, onion, tomatoes; fruits such as mangoes; crops such as rice and fish farming. Following the potentials of these products and associated income, the Assembly can venture into large scale farming of these food crops and fish farming. Whiles this may serve as an additional source of income for the Assembly, it provides an opportunity to address the high unemployment among the teeming youth within the Assembly.
- **Mining:** Salt mining is a major activity in the area. The Assembly can help establish salt Industry Enterprise Network that will give market power to the miner. This has the potential to increase the income level of salt miners and consequently feeds into fees and rate that the Assembly can generate from them.
- **Sanitation – untapped opportunity:** The Assembly takes concerns of how excreted waste is disposed of, which serve as a potential income – generating avenue for the Assembly. A feasibility study by the Assembly of investing in septic cars for excretion disposal can be considered. Also, the municipal does not have any public cemetery. However, given the potential of this, the Assembly can acquire lands to be used as public cemeteries.

2.4.11. Capacity Development

Again, the Assembly has the potential to increase IGF by over 50% if steps are taken to update its revenue data using geographical information systems and other ICT tools. This will reduce the untapped sources of revenue and properly account for monies collected.

Most of the revenue collectors need to be trained to acquaint themselves with modern trends and tools for revenue collection. General apathy to payment of rates and levies by the public, which may be due to lack of information or education on Assembly's activities and the perceived inability of the Assembly to live up to their expectation in the provision of amenities. Public-Private Partnership (PPP) present huge resources available for development. However, inefficient management and coordination of PPP have made this source of financing unattractive. Non – financial organization like CSOs Traditional Authorities and Faith – Based Organizations (FBOs) constitute a potential source of financing development which remains untapped.

2.4.12. Communication and Education Strategy

Planning how the data will be disseminated to relevant stakeholders and decision – makers is critical. Related stakeholders must be provided with copies of the implementation and evaluation reports of the KSMA's integrated funding systems. Sharing the content of these reports with the stakeholders at the level of the sub- district and community would increase the Assembly accountability and transparency and demonstrate its commitment to growth.

In addition, the willingness of stakeholders to support development intervention resulting from the implementation, monitoring and evaluation exercise will increase. The financing strategy involves a communication and distribution strategy that is shown in the matrix below.

Table 4: Communication and Distribution Strategy

Activity	Purpose	Audience	Method/Tool	Time frame	Responsibility
Public sensitization and Awareness Creation	To increase public awareness of revenues and resources mobilization strategy	The General Public	Workshops, seminars, radio, and TV discussions articles flyers	2023-2026	Oversight committee, MPCU, Media, CSO's, Traditional Authorities
Awareness Creation on financial policies, Financial Recovery Plans and Regulations	To enhance understanding of existing financial policies and regulations	MPCU's members	Workshops, seminars, radio, and TV discussions articles flyers	2023-2026	MPCU, Media, CSO's, TAs
Community Sensitization	To increase awareness on paying of rates and fines	Chiefs and Queens, Community members, Opinion Leaders	Durbar, drama, information service, radio, and TV discussions	2023-2026	MPCU, Media, CSO's, TAs
Public sensitization and Awareness Creation	To educate the public on the negative effects of non- payment of fees and levies	The public	Seminar, Durbar, drama, information service, radio, and TV discussions	2023-2026	MPCU, Media, CSO's, TAs

2.4.13. Revenue Performance and Projections 2024

Table 5: Revenue Performance and Projections 2024

Item	Approved Budget 2023	Actual @ August 2023	%	@ 10% Growth	Forecast 2024
Rate	394,402.13	174,774.10	44%	39,440.21	433,842.34
License	807,862.35	581,619.99	72%	80,786.24	888,648.59
Land & Royalties	338,100.00	274,635.33	81%	33,810.00	371,910.00
Fees	720,742.69	449,343.00	62%	72,074.27	792,816.96
Fines, Penalties & Forfeits	14,892.83	9,954.83	67%	1,489.28	16,382.11
Rent	519,000.00	91,521.00	18%	51,900.00	570,900.00
Investment	20,000.00	-	0%	2,000.00	22,000.00
Total	2,815,000.00	1,581,848.25	56%	281,500.00	3,096,500.00

3. MEASURES TO IMPROVE ON 2024 REVENUE

Rates:

1. Complete Street naming and property addressing system to provide the necessary base for the collection of residential property rate.
2. Provide sensitization support for the collection of property rates.

Land:

3. Enforce strategies on development control activities to enable the Physical planning department to collect all the needed revenue from permitting.
4. Form development control Task force to monitor development activities.

Licenses:

5. Enforce prosecution of defaulter of BOP to enable the Assembly collect about 80% of all revenue due it from Business operating permit.
6. Procurement of Vehicle, public address system for the Revenue Mobilization Team to facilitate public awareness.
7. Form revenue mobilization taskforce to monitor and mob up revenue collection.

Fees:

8. Institute the collection of daily market tolls and lorry park tolls at the Denu small market.
9. Form a task force to monitor the collection at the Lorry Park and market.

Fines, Penalties and Forfeitures:

10. Ensure the Municipal Assembly bye laws are gazzetted to bring sanity into the system thereby generating revenue for the Assembly.
11. Enforcing the assembly by-law to persecute revenue offenders.

Rent:

12. Enforce prosecution of rent defaulters to collect all amounts due the Assembly.
13. Monitor the collection of rent from market store, stall, and other facilities.

Investment Income:

14. Maintenance of the Assembly tipper truck to aid revenue.

3.1. Action Plan

Table 6: Action Plan Matrix for Increasing IGF in 2024

REVENUE ITEM	ACTIVITES	EXPECTED OUTPUT/ OUTCOME	IMPLEMENTATION PERIOD												ACTION BY	LOGISTICS REQUIRED	ESTIMATED COST GHC	FUND SOURCE
			J	F	M	A	M	J	J	A	S	O	N	D				
Rates	Continue street naming and property addressing by the end of fourth quarter	Continue property data/Street named and property numbers fixed on properties	x	x	x	x	x	x	x	x	x	x	x	x	Street Addressing Team	Laptop / Internet connectivity / External hard disk	40,000.00	IGF/D ACF
Land and Royalties	Enforce development control laws.	Increase in building permits approved on time	x	x	x	x	x	x	x	x	x	x	x	Spatial Planning Committee	Vehicle/Fuel	5,000.00	IGF	
	Form Taskforce for development control	Compliances of building regulations	x	x	x	x	x	x	x	x	x	x	x	Spatial Planning Committee	Vehicle/Fuel	5,000.00	IGF	
Licenses (BOP)	Prosecute defaulters of BOP	Payment of arrears by defaulters	x	x	x	x	x	x	x	x	x	x	x	MFO / Assembly Prosecutor	Vehicle/Fuel	2,000.00	IGF	
	Diligently mobilize funds from businesses operating in the municipality.	To meet or exceed revenue target set	x	x	x	x	x	x	x	x	x	x	x	Revenue Team	Vehicle / reflector / internet data / tablet	25,000.00	IGF	
	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	To aid in an increment in the collection of ceded revenue items	x	x	x	x	x	x	x	x	x	x	x	Revenue Team	Vehicle / Fuel	10,000.00	IGF	
Fees	Institute daily tolls	Increase in fees from market toll											x	x	Budget Committee	Running cost/Stationery	10,000.00	IGF
	Effective and efficient means to prevent nonpayment of revenue.	To formed well motivated taskforce to ensure collection of revenue								x	x	x	x	x	Task force	ID card / Van / Reflector	10,000.00	IGF
Fines, Penalties and Forfeits	Enforcing the Assembly bye laws.	Bye Law being enforced without default/compliance to gazetted bye laws	x	x	x	x	x	x	x	x	x	x	x	MEHO / MFO	Vehicle / Uniform / Raincoat / Wellington Boot / ID card	5,000.00	IGF	
Rent	Ensure periodic rent collection	Achieve 80% of rent in arrears and current rent	x	x	x	x	x	x	x	x	x	x	x	Revenue Supt.	Value Book / Stationery	5,000.00	IGF	
Investment Income	Start operations and aid revenue mobilization	For the tipper truck to be put to productive use to generate revenue	x	x	x									MCD	Tyres / Battery/Back Axle	50,000.00	IGF	
Total																167,000.00		

3.2. Monitoring Plan

Table 7: Monitoring Plan

Revenue Item	Activities	Outputs	Progress with Intervention	Means of Verification	Remarks
Rate	Continue street naming and property addressing by the end of fourth quarter.	Street named and property numbers fixed on properties		Street naming and property addressing report	
Lands and Royalties	Enforce development control laws.	Compliances of building regulations		Site inspection report	
	Form Taskforce for development control				
License	Prosecute defaulters of BOP	Payment of arrears by defaulter		Financial statement	
	Diligently mobilize funds from businesses operating in the municipality.	To meet or exceed revenue target set		DLREV/financial statement	
	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	To aid in an increment in the collection of ceded revenue items		Weekly itinerary (timetable) created	
Fees	Institute daily tolls	Increase in fees from market tolls		2024 Fee fixing	
	Effective and efficient means to prevent nonpayment of revenue.	To formed well motivated taskforce		Financial statement	
Fines, Penalties and Forfeits	Enforcing the Assembly bye laws.	Compliance to gazzetted Bye laws		Financial statement	
Rent	Ensure periodic rent collection	Achieve 80% of rent in arears and current rent		Financial statement	
Investment Income	Start operations and aid revenue mobilization	For the tipper truck to be put to productive use to generate revenue		Garage at MCD residency	

3.3. Reporting Template

Table 8: Reporting Template

Revenue Item	Activities	Estimated Cost GHC	Expected Returns GHC	Actual Returns GHC	Variance	Implementation Challenges	Mitigating Strategies	Remarks
Rates	Continue street naming and property addressing by the end of fourth quarter.	40,000.00	705,000.00					
Land and Royalties	Enforce development control laws.	5,000.00	358,100.00					
	Form Taskforce for development control	5,000.00						
Licenses	Prosecute defaulters of BOP	2,000.00	764,500.00					
	Diligently mobilize funds from businesses operating in the municipality	25,000.00						
	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	10,000.00						
Fees	Institute daily tolls	10,000.00	556,700.00					
	Effective and efficient means to prevent nonpayment of revenue.	10,000.00						
Fines, Penalties and Forfeits	Enforcing the Assembly bye laws.	5,000.00	14,700.00					
Rent	Ensure periodic rent collection. Renting out to	5,000.00	181,000.00					
Investment Income	Start operations and aid revenue mobilization	50,000.00	20,000					
Total		167,000.00	2,600,000.00					

4. CONCLUSION

The committee expresses its appreciation to the management for support in the preparation of this document, the various inputs received from ratepayers and associations that attended the program. There is also the need to review the status for employment for revenue collectors from a commission base revenue collection to an IGF based permanent staff to enhance effective mobilization and supervision to reach the targeted revenue. The number of commission-based revenue collectors could be reduced by half to make room for a permanent IGF collectors who should be on monthly salaries and then motivated with commission, based on a percentage mobilized in a month. This will create competition among collectors and enhanced an increase in mobilization.

2024 - 2027 COMPOSITE BUDGET HEARING

KETU SOUTH MUNICIPAL ASSEMBLY



Presented by:

Budget Committee

20th October, 2023

Akatsi Municipal Assembly Hall



Outline of the Presentation

- INTRODUCTION
- STRATEGIC OVERVIEW OF THE MMDA
- FINANCIAL PERFORMANCE
 - Revenue
 - Expenditure
- KEY ACHIEVEMENTS FOR 2023
- 2023 BUDGET PROGRAMME PERFORMANCE
- OUTLOOK FOR 2024-2027

Introduction

Budget Hearings have been established as an integral part of the Budget Management Process to subject the revenues and expenditure estimates of the Assemblies to scrutiny in an open discussion.

It provides an avenue for stakeholders to validate compliance to government's policy and expenditure priorities, measure targets based on previous year's performance and examine the status of the implementation of the District Medium Term Development Plan (DMTDP).

All these efforts are geared towards enhancing citizens' participation, transparency and accountability in an open discussion.

Strategic Overview of Ketu South MA



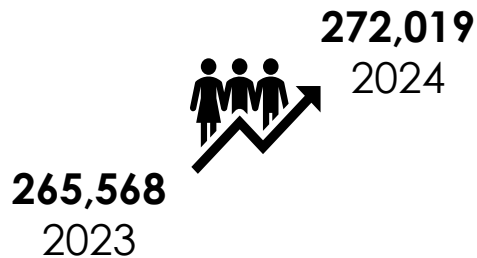
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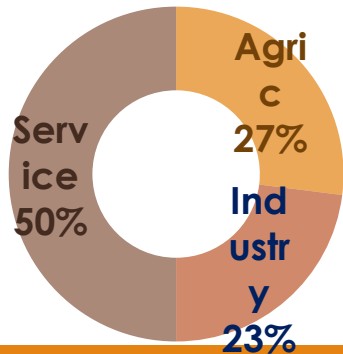
79 Public | 120+ Private
65% Literacy

Key development issues / challenges:

1. Limited availability and accessibility of economic data.
2. Inadequate modern markets
3. Seasonal variability in food supply and prices
4. Inadequate school infrastructure
5. Inadequate access to water services in urban and rural areas.
6. Low awareness of child protection and family welfare laws and policies.
7. Inadequate apprenticeship opportunities.
8. Potential rise in sea level resulting in wetland flooding.
9. Improper disposal of solid & liquid waste.
10. Inadequate spatial plans
11. Inadequate equipment and infrastructure



34 Operational facilities
72% Insured OPDs
13% Urban water coverage
26% Improved sanitation ser



81km:

Trunk | Urban | Feeder



50%



42%

22%

Strategic Overview of Ketu South MA...

Vision:

To be the best managed and decentralized Assembly delivering superior client-oriented services

Goal/Mission:

Make a positive change in the Ketu South Municipality by mobilizing available fiscal, material, and human resources for an efficient and effective delivery of social, economic, political, and cultural services through the application of science and technology and transformational leadership

Core Functions:

Local Governance Act, 2016 and Amendment (Act 940) Section 12: We are to **exercise** political and administrative authority, **exercise** deliberative, legislative, and executive functions in the district, **promote** local economic development; and provide guidance, give direction to, and **supervise** other administrative authorities in the district as may be prescribed by law and **be** responsible for the overall development of the district.

Adopted policy objectives:

Ensure improved fiscal performance and sustainability
Improve access to safe and reliable water supply services for all
Address recurrent devastating floods.

Financial Performance – Revenue (IGF ONLY)

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at August
Property Rate	447,255.04	240,311.52	260,758.43	178,440.55	379,402.13	172,754.10	46%
Basic Rates	20,000.00	15,684.00	21,000.00	9,000.00	15,000.00	2,020.00	13%
Fees	661,809.67	564,482.80	686,343.91	636,521.10	720,742.69	449,343.00	62%
Fines	4,400.00	7,345.07	10,670.76	5,885.00	14,892.84	9,954.83	67%
Licenses	416,382.74	222,343.18	373,758.13	355,923.10	807,862.35	581,619.99	72%
Land	220,000.00	196,250.00	371,000.00	364,349.66	338,100.00	274,635.33	81%
Rent	81,820.00	48,922.00	200,911.00	126,868.00	519,000.00	91,521.00	17%
Investment	10,000.72	0	5,250.00	0	20,000.00	0	0%
Total	1,861,668.17	1,295,338.57	1,929,692.23	1,676,987.00	2,815,000.00	1,581,848.25	56%

Financial Performance – Revenue (ALL REVENUE SOURCES)

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at Aug.
IGF	1,861,668.17	1,295,338.57	1,929,692.23	1,676,987.00	2,815,000.00	1,581,848.25	56%
Compensation	2,311,235.35	2,994,756.00	2,651,908.21	3,341,552.40	4,919,847.76	3,130,589.26	64%
G&S Transfer	99,969.00	69,889.14	121,399.00	38,319.48	89,000.00	25,442.66	29%
Assets Transfer	442,547.67	0.00	235,180.00	13,500.00	142,966.96	0.00	0%
DACF	4,514,884.00	1,284,582.26	6,912,095.46	2,581,505.34	7,212,615.18	1,023,827.20	14%
DACF-RFG	865,396.00	868,429.00	1,282,385.80	1,134,513.56	2,193,007.80	0.00	0%
MAG	93,354.00	69,235.70	62,778.85	62,778.86	59,020.00	59,098.63	100%
DP-GIZ	0.00	13,409.20	67,046.00	46,932.20	10,000.00	6,704.60	67%
DP-UNICEF	70,000.00	40,000.00	70,000.00	12,500.00	70,000.00	25,000.00	36%
Total	10,259,054.19	6,664,875.57	13,332,485.55	8,908,588.78	17,511,457.70	5,852,510.60	46%

Financial Performance – Expenditure (ALL DEPARTMENTS - IGF ONLY)

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at August
Compensation of Employees	313,378.86	238,124.36	337,231.09	327,167.61	399,136.32	218,901.02	55%
Goods and Services	1,163,787.68	887,054.08	1,206,522.69	1,207,185.52	1,852,863.68	1,158,732.86	63%
Assets	384,501.63	110,000.00	385,938.45	200,900.00	563,000.00	150,000.00	27%
Total	1,861,668.17	1,235,178.44	1,929,692.23	1,735,253.13	2,815,000.00	1,527,633.88	54%

Financial Performance – Expenditure (ALL DEPARTMENTS - ALL FUNDING SOURCES)

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at August
Compensation of Employees	2,624,614.21	3,232,880.36	2,989,139.33	3,668,690.01	5,318,984.08	3,349,490.28	63%
Goods and Services	1,640,201.16	1,263,644.51	5,440,976.39	3,186,457.14	6,265,841.37	1,844,866.99	29%
Assets	6,061,284.82	1,604,489.80	4,902,369.83	1,893,981.15	5,926,632.25	651,139.68	11%
Total	10,326,100.19	6,101,014.67	13,332,485.55	8,749,128.30	17,511,457.70	5,845,496.95	33%

2023 Budget Programme Performance

Budget Programme	Budget	Actual as at August 2023
Management and Administration	5,609,727.63	2,940,767.57
Social Services Delivery	4,978,214.00	1,015,958.58
Infrastructure Delivery and Management	2,796,112.00	663,927.59
Economic Development	3,975,404.07	1,206,280.21
Environmental Management	152,000.00	18,563.00
Total	17,511,457.70	5,845,496.95

2023 Key Projects and Programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
1	Completion of engineer bungalow	21,000.00	15,974.80	5,025.20
2	Construction of 1No. 20-unit lockable stores at Denu	980,703.15	974,003.00	6,700.15
3	Procurement, installation and maintenance of 198+ LED streetlights	157,345.00	156,186.80	1,158.20
4	Construction of shelter home for vulnerable children	100,000.00	41,424.75	58,575.25
5	Construction of 1No. Market shed at Aflao market	176,000.00	158,000.00	18,000.00
6	Renovation of Dzigbordi market sheds	69,914.88	69,914.88	
7	Construction of Police station at Gakli	200,000.00	103,690.00	96,310.00
8	Supply of industrial machines to trained artisans	100,000.00	100,000.00	
9	Renovation of Assembly office washrooms and drainage system	37,052.00	27,000.00	10,052.00
10	Spot improvement on Komla Dumor road	100,000.00	100,000.00	
11	Organization of two Audit Committee Meetings	14,220.00	14,220.00	

2023 Key Projects and Programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
12	Supply of 300 desks to schools	146,508.03	146,508.03	
13	Completion of 28-unit lockable stores at Aflao lorry park	90,000.00	50,000.00	40,000.00
14	Renovation of market sheds at Denu Market	50,000.00	50,000.00	
15	Training of Assembly members, zonal council members and staff on Act 936, standing orders, LI 1967 etc.	59,100.00	59,100.00	
16	Support to education and sports	25,000.00	25,000.00	
17	Support to health	10,000.00	10,000.00	
18	Establishment of climate change partnership	49,519.60	49,519.60	
19	Filling and compacting of Denu market ground	38,400.00	21,400.00	17,000.00
20	Renovation of Klikor Library	89,383.00	85,832.06	3,550.94
21	Organisation of agro-input fair	5,000.00	5,000.00	
	Total	2,519,145.66	2,262,773.92	60,550.94

NON-FINANCIAL PERFORMANCE BY PROGRAMMES



Key Achievements (2023)

Construction of 1No. market shed at Aflao market



Renovation of Avoeme market shed

Spot improvement on Komla Dumor road



Supply of 500 desks for Aflao Community SHS, 3-Town SHS and other schools



Key Achievements (2023)



Completion of 28-unit lockable market stores at Aflao Lorry park



Office washrooms and drainage system



Renovation of Denu market sheds



Key Achievements (2023)

Construction of 20-unit lockable market stores at Denu market



Procurement and installation of 300 streetlights



Completion of CHPS compound at Wudoaba



Organisation of agro-input fair



Key Achievements (2023)

Distribution to PWDs



Training of assembly members, Zonal Councils and Assembly staff

Construction of shelter home at Tokor



Planting of trees around 1D1F facility at Akame



Test run of 1D1F at Akame

Key Achievements (2023)



Support to sports

Municipal climate partnership



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
IGF mobilization enhanced	Rate of Change in IGF	10%	30%	10%	49%
Teaching and Learning improved	Completion rate at JHS	107.5%	91.23%	107.7%	96%
	No. of Furniture supplied to schools	800	300	750	400
Access to Health Services improved	Maternal Deaths recorded per 100,000 live birth in the Municipality	0	0	0	0
	Number of operational health facilities	42	33	43	34
Agricultural productivity increased	Total output of Agricultural production(Cassava)	200,000 Ha	247,680 Ha	250,000 Ha	103,197 Ha
	No. of farmers trained on improved technologies	15,000	7,872	15,000	2,890

Sanitation Budget Performance

Liquid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August 2023
1	Sanitation charges - IGF	5,000.00	5,000.00
2	Construction and completion of 5No. Institutional latrines & implement CLTS-IGF	200,000.00	
3	Acquisition of Cesspool emptier	70,000.00	
4	Fumigation	201,250.00	149,691.00
	Total	476,250.00	154,691.00
Solid Waste			
1	Sanitation charges - IGF	10,000.00	10,000.00
2	Acquisition of sanitary tools and construction of platforms	150,000.00	
3	SIP	230,000.00	186,874.00
	GRAND TOTAL	390,000.00	196,874.00

DP Supported Programmes (Child Right and Protection)

No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Sensitize and do follow-up to 20 Communities on adolescent child protection	10,000.00	5,000.00
2	Provide case management services to vulnerable children	10,000.00	4,000.00
3	Engage 24 communities on child protection programmes	15,000.00	5,000.00
4	Set up 30 Child protection committees in 30 communities	15,000.00	6,000.00
5	Organise educational related activities	12,000.00	5,000.00
6	Procure office supplies for the use of the office	8,000.00	-
	Grand total	70,000.00	25,000.00

Government Flagship Projects or Programmes

No	Name of Activity / Project	Details	Budget	Actual as at August, 2023
1.	Planting for Export and Rural development	Nursing and distribution of coconut seedlings	20,000.00	0.00
2.	1D1F	Extension of electricity and road network to 1D1F	55,000.00	10,000.00
3.	Planting for food and Jobs	Various agricultural related activities	20,000.00	22,294.00
	TOTAL		95,000.00	32,294.00

Outlook For 2024



MMDA Adopted Policy Objectives for 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	ALLOCATION
Implementation and Coordination	Strengthen domestic resource mobilization to improve capacity for revenue collection	277,500.00
Private Sector Development	Promote developing policies that support MSMEs including access to financial services	1,471,176.00
Production and Utilization of Statistics	Enhance capacity building support to Developing countries to increase Data availability	81,000.00
Human Settlement development and Housing	Develop Quality, sustainable and resilient to support economic development and human well-being	1,622,411.00
	Enhance inclusive urbanization and capacity for participatory human settlement management in all countries	392,000.00
Climate variability and change	Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters	60,000.00
Protected Areas	Combating desertification, restored degraded Land and Soil	50,000.00
Child Protection and Development	End all Forms of discrimination against woman and girls everywhere	565,000.00
Public Accountability	Develop effective, accountable and transparent institutions at all levels	193,500.00

MMDA Adopted Policy Objectives for 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	ALLOCATION
Education and Rural Development	Ensure free, equitable and quality education for all	325,023.00
Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services	230,000.00
	Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups	15,000.00
Agriculture and Rural Development	Ensure sustainable food production systems and implement resilient agricultural practices	229,000.00
Water & Environmental sanitation	Achieve access to adequate and equitable sanitation and hygiene for all	626,000.00
	Achieve universal and equitable access to safe and affordable drinking water for all	645,000.00
Social Protection	Empower and promote the social, economic and political inclusion of all	1,134,000.00
	Implement nationally appropriate social protection systems and measures for all	280,890.00
Total		8,197,500.00

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year		
		Target	Actual	Target	Actual as at August	Target	(2025)	(2026)	(2027)
							Target	Target	Target
IGF mobilization enhanced	Rate of Change in IGF	10%	30%	10%	49%	10%	10%	10%	10%
Teaching and Learning improved	Completion rate at JHS	100%	96%	100%	96%	100%	100%	100%	100%
	No. of Furniture supplied to schools	800	300	750	400	750	750	750	750
Access to Health Services improved	Maternal Deaths recorded per 100,000 live birth in the Municipality	0	0	0	0	0	0	0	0
	No. of operational health facilities	42	33	43	34	45	45	45	45

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year		
		Target	Actual	Target	Actual as at August	Target	(2025)	(2026)	(2027)
							Target	Target	Target
Agricultural productivity increased	Total output in Agriculture Production (cassava)	200,000 ha	247,680 ha	250,000	103,197	250,000	255,191	255,191	255,191
	No. of farmers trained on improved technologies	15,000	7,872	15,000	2,890	15,000	15,000	15,000	15,000

2024-2027 Revenue Projections – IGF Only

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	379,402.13	172,754.10	700,000.00	770,000.00	847,000.00	931,700.00
Basic Rate	15,000.00	2,020.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	720,742.69	449,343.00	556,700.00	612,370.00	673,607.00	740,967.70
Fines	14,892.84	9,954.83	14,700.00	16,170.00	17,787.00	19,565.70
Licence	807,862.35	581,619.99	764,500.00	840,950.00	925,045.00	1,017,549.50
Land	338,100.00	274,635.33	358,100.00	393,910.00	433,301.00	476,631.10
Rent	519,000.00	91,521.00	181,000.00	199,100.00	219,010.00	240,911.00
Investment	20,000.00	0	20,000.00	22,000.00	24,200.00	26,620.00
Total	2,815,000.00	1,581,848.25	2,600,000.00	2,860,000.00	3,146,000.00	3,460,600.00

2024-2027 Revenue Projections – All Revenue Sources

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	2,815,000.00	1,581,848.25	2,600,000.00	2,860,000.00	3,146,000.00	3,460,600.00
Compensation of Employee	4,919,847.76	3,130,589.26	4,331,507.00	4,764,657.70	5,241,123.47	5,765,235.82
Goods and Services Transfer	89,000.00	25,442.66	113,000.00	124,300.00	136,730.00	150,403.00
Assets Transfer	142,966.96	0	145,000.00	159,500.00	175,450.00	192,995.00
DACF	7,212,615.18	1,023,827.20	4,250,000.00	4,675,000.00	5,142,500.00	5,656,750.00
DACF-RFG	2,193,007.80	0	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
MAG	59,020.00	59,098.63		-	-	-
Other Transfers (UNICEF&GIZ)	80,000.00	31,704.60	25,000.00	27,500.00	30,250.00	33,275.00
Other Transfers (Sister city)			50,000.00	55,000.00	60,500.00	66,550.00
Total	17,511,457.70	5,852,510.60	13,014,507.00	14,315,957.70	15,747,553.47	17,322,308.82

Expenditure By Budget Programme and Economic Classification-all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	3,495,153.00	1,633,000.00		5,128,153.00
Social Services Delivery	222,828.00	1,566,000.00	518,913.00	2,307,741.00
Infrastructure Delivery and Management	559,700.00	865,000.00	1,794,411.00	3,219,111.00
Economic Development	549,327.00	298,809.00	1,401,366.00	2,249,502.00
Environmental Management		110,000.00		110,000.00
TOTAL	4,827,008.00	4,472,809.00	3,714,690.00	13,014,507.00

Government Flagship Projects or Programmes For 2024

No	Type of Flagship project / programme	Name of Activity/Project	Budget	Funding Source
1.	Planting for Export and Rural development	Nursing and distribution of coconut seedlings	10,000.00	DACF
2.	Planting for food and Jobs	Various agricultural related activities	9,809.00	DACF
	TOTAL		19,809.00	DACF

Key Projects For 2024 and Corresponding Cost and Justification

Key Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Procurement of furniture for different schools				100,000		100,000	To improve access to quality education
Construction and completion of 1No. 5-unit lockable stores at Denu market				750,000		750,000	To improve Local economic development
Water supply project in Tokor and its Environs				650,000		650,000	To improve water supply
Completion of 28No. Lockable store at Aflao Lorry Park			41,367			41,367	To improve Local Economic development
Renovation of MCE's Bungalow			202,147			202,147	To improve infrastructure
Renovation of Staff Bungalows			50,000			50,000	To improve infrastructure
Opening and Reshaping of feeder roads			150,000			150,000	To improve infrastructure
Construction of a juvenile shelter/home for vulnerable and abused children			103,890			103,890	To improve social protection
Walling and furnishing of juvenile shelter home for vulnerable and abused children			80,000			80,000	To improve social protection

Key Projects For 2024 and Corresponding Cost and Justification

Key Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Installation of road signages in the municipality			50,000			50,000	To improve infrastructure
Construction of police station gakli			377,264			377,264	To improve security
construction of 1No. 2 Unit early childhood block at Agblekpui			85,023			85,023	To improve access to quality education
Dodorkope water supply project					46,848	46,848	To improve water supply
Tokor and its environments water supply project					86,677	86,677	To improve water supply
Satsimadza water supply extension project					11,475	11,475	To improve water supply
Construction of weaving(Kete) shed, storage room/warehouse, vending shop for Agbozume and Klikor			140,000			140,000	To improve Local economic Development
Renovation of Blekusu CHPS Compound			100,000			100,000	To improve access to quality health care
Completion of Nurses Quarters at Wudoaba			100,000			100,000	To improve access to quality health care

Key Projects For 2024 and Corresponding Cost and Justification

Key Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Procurement of Furniture for Aflao Police station			100,000			100,000	To improve Service delivery
Procurement of Streetlight			70,000			70,000	To improve infrastructure
Construction and completion of 5No. Institutional laterines and implement Community Led Total Sanitation	20,000					20,000	To improve sanitation and reduce ODF
Construction of animal pen at KSMA	30,000					30,000	To improve sanitation
Renovation of market shed and Construction of Market stores	470,000					470,000	To improve Local Economic development
Total						3,814,691.00	

Sanitation Budget

Liquid Waste		
No	Name of Activity/Project	Budget
1	Sanitation charges - IGF	20,000.00
2	Construction and completion of 5No. Institutional latrines and implement CLTS-IGF	20,000.00
3	Fumigation	118,000.00
	Total	158,000.00
Solid Waste		
1	Sanitation charges - IGF	20,000.00
2	Sanitary inspection and Clean up Exercise	20,000.00
3	SIP	118,000.00
	Total	158,000.00
Environmental Sanitation Management		
1	Sanitation charges - IGF	20,000.00
2	Registration, Screening, Monitoring & Inspection of food Vendors, Tourism sites & Facility	20,000.00
3	Fumigation	160,000.00

DP Supported Programmes (e.g., Child Right, Protection and Promotion)

No	Name of Activity/Project	Budget
1	Gender empowerment and mainstreaming	10,000.00
2	Child right promotion and protection	10,000.00
3	Information, Education And Communication	5,000.00
	TOTAL	25,000.00

DP Supported Programmes (GIZ)

WASTE MANAGEMENT		
No	Name of Activity/Project	Budget
1	Sustainable Plastic waste Management project	50,000.00
	TOTAL	50,000.00



Conclusion

The full implementation of the budget will contribute greatly to the achievement of the mission and vision of the people of Ketu South Municipality.

THANK
YOU

CONTACT US

Ketu South Municipal Assembly



055 766 0021



050 508 2128



ketusouthtokor



www.ketusouth.gov.gh



info@ketusouth.gov.gh

Attachments

1. Number of market stores and stalls (name of tenants and cost of rents per annum)
2. Compensation of employees and number of retirees.