



AKUAPIM SOUTH MUNICIPAL ASSEMBLY

2023 COMPOSITE BUDGET

OCTOBER 2022



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INTRODUCTION

PART A :

STRATEGIC OVERVIEW OF MMDA

- ❑ **Name: AKUAPIM SOUTH MUNICIPAL ASSEMBLY**
- ❑ **Established by:** L.I. 2396, 2020
- ❑ **Population:** **76,922** (2021 Population and Housing Census)
79,614 (2022 Projected Population)
82,401 (2023 Projected Population)

- ❑ **Municipal Economy-**
 - **Agriculture:** The main economic activity is Agriculture. Maize, Cassava and Vegetables are widely grown crops .

Pineapple is the major cash crop of the Municipality with a an estimated 38,038.05mt produced in 2021.

Citrus and Oil Palm are tree crops grown on a limited scale.
 - **Roads:** The municipality has a total of 312km length of roads comprising 198 km feeder and 114km tarred roads . The feeder roads link most of the communities to the municipal capital - Aburi. The major road linking the national capital, Accra to the Eastern Regional capital, Koforidua passes through the municipal capital.
 - **Education:** There exist 186 basic schools, 106 being public schools and 80 privately owned.

87 are Pre-schools, 58 primary and 41 JHS.

4 public SHS and 1 private SHS exist.

In the tertiary sector, there are the Ashesi University and Presbyterian Women’s College of Education.

INTRODUCTION

PART A (C'td) :

STRATEGIC OVERVIEW OF MMDA

- **Health:** The distribution of health infrastructure is as follows –

4 Health centres	4 NGOs (in the health sector)
24 CHPS Centres	18 Traditional Healers
1 Public & 1 Private Clinics	54 Active Community Volunteers
- **Environment & Sanitation:** There exist only 28 public toilet facilities with over 10,000 household toilets.
- **Tourism:** The Aburi Botanical Gardens established by the Basel Missionaries in 1890 receives over 35,000 tourists annually. Additional tourist centres include the Aburi Craft Village, Forest Reserves, Medicinal Plants, Minerals and Clay Deposits, Building Stone Caves, Oboadaka Water Falls, Papaye Recreational Centre and Aburi Eco Resort.

INTRODUCTION

PART A (C'td) :

STRATEGIC OVERVIEW OF MMDA

□ Key issues/challenges

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, logistics and service.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Low revenue generation.
- Low agricultural productivity.
- Inadequate social protection especially support for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks.
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among the youth.
- Undeveloped Tourist sites.

INTRODUCTION

PART A (C'td) :

STRATEGIC OVERVIEW OF MMDA

Vision: To be a first class client service and development oriented Municipal Assembly.

Mission: The Assembly exists to improve the quality of life of its people through the provision of social services and the creation of an enabling environment for accelerated and sustainable development within the framework of democratic decentralization.

Goal: To improve the living standards of the people in the municipality by facilitating effective, balanced, inclusive and sustained growth and reducing poverty in all forms through effective resource mobilization, allocation and management.

Core Functions of the Municipal Assembly:

- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.
- Promotes and supports productive activities and social development in the municipality and remove any obstacles to initiatives and development.
- Effectively co-operates with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.

INTRODUCTION

PART A (C'td) :

STRATEGIC OVERVIEW OF MMDA

MMDA's adopted policy objectives

- Deepen political, administrative and fiscal Decentralization
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Bridge the equity gaps in access to Health care in the municipality
- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
- Improve Environmental Sanitation in the municipality
- Enhance inclusive urbanization & capacity for settlement planning
- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and development of human settlements
- Improve Private Sector productivity and competitiveness
- Improve production efficiency and yield
- Reduce vulnerability to climate-related events and disasters

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	477,795.00	110,206.89	791,000.00	249,116.71	471,610.82	165,597.73	13.65
Other Rates	500.00	1,223.38	6,000.00	5,140.00	5,000.00	-	-
Fees	74,000.00	57,086.50	124,500.00	100,879.00	81,200.00	70,186.00	5.78
Fines	2,000.00	226.00	6,000.00	4,884.00	2,000.00	11,715.00	0.96
Licenses	163,450.00	229,154.09	259,100.00	165,511.71	152,696.00	74,949.00	6.18
Land	305,500.00	688,485.60	1,044,000.00	955,866.35	1,555,000.00	879,207.00	72.47
Rent	150,000.00	48,580.00	100,000.00	69,600.00	15,000.00	11,600.00	0.96
Investment	-	-	-	-	-	-	-
Total	1,173,245.00	1,134,962.46	2,330,600.00	1,550,997.77	2,282,506.87	1,213,254.73	100



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	1,173,245.00	1,134,962.46	2,330,600.00	1,550,997.77	2,282,506.82	1,213,254.73	53.15
Compensation Transfer	1,978,985.92	2,233,318.48	2,488,570.43	3,393,808.63	3,056,486.57	2,608,441.76	85.34
Goods and Services Transfer	79,859.85	32,744.62	87,276.00	51,022.17	109,836.00	33,449.67	30.45
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF - Assembly	3,625,218.57	2,364,272.44	3,608,327.23	683,524.90	3,873,194.18	725,524.90	18.73
PWD	190,916.79	279,564.74	190,916.79	110,515.81	204,930.91	121,501.07	59.29
HIV/AIDS	19,091.68	17,356.26	19,091.68	1,900.13	20,493.09	9,500.65	46.36
MPCF	2,000,000.00	359,642.50	2,000,000.00	354,732.07	500,000.00	239,061.93	47.81
DACF-RFG	1,582,215.01	414,907.31	1,846,486.00	1,139,114.00	1,887,373.00	1,134,512.80	60.11
DACF-RFG Capacity	-	-	-	-	55,859.00	-	-
MAG	120,939.35	120,939.35	92,637.00	92,339.52	72,593.76	72,593.76	100
Other Transfers/ (GPSNP)	1,153,000.00	136,588.40	753,000.00	70,167.90	1,032,832.00	-	-
Doner NPA	-	-	400,000.00	150,000.00	400,000.00	211,623.00	52.91
GIZ/GOVID			85,000.00	-	-	-	-
Covid-19	-	-	50,000	10,000	-	-	-
UNICEF	-	-	-	-	45,000.00	-	-
Grand Total	11,923,472.17	7,094,296.56	13,951,905.13	7,608,122.90	13,566,285.33	6,369,464.27	46.95



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August)
Compensation	1,978,985.92	2,233,318.48	2,488,570.43	3,393,808.63	3,056,486.57	2,608,441.76	85.34
Goods and Services	79,859.85	66,865.80	3,913,759.86	43,392.98	135,016.00	4,700.00	3.48
Assets	-	-	-	-	25,180.00	-	-
Total	2,058,845.77	2,300,184.28	6,402,330.29	3,437,201.61	3,216,682.57	2,613,141.76	81.24



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	314,141.25	306,459.77	506,206.50	416,274.81	455,600.00	176,693.29	38.78
Goods and Services	814,773.85	790,878.73	1,602,393.50	1,114,912.25	1,370,405.46	1,026,866.91	74.93
Assets	44,329.90	41,016.87	222,000.00	20,000.00	456,501.36	27,094.45	5.93
Total	1,173,245.00	1,138,355.39	2,330,600.00	1,551,187.06	2,282,506.87	1,230,654.65	53.91



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	2,293,127.17	2,539,778.27	2,994,776.93	3,810,083.44	3,512,086.57	2,785,135.05	79.30
Goods and Services	8,774,595.10	4,605,481.37	6,896,790.35	2,414,441.07	7,169,303.01	2,051,884.28	28.62
Assets	855,749.90	439,594.44	4,060,337.85	1,352,595.92	2,884,895.75	492,608.60	17.07
Total	11,923,472.17	7,584,854.08	13,951,905.13	7,577,120.43	13,566,285.33	5,329,627.93	39.28



2022 Budget Programme Performance

Budget Programme	Budget	Actual as at August 2022
Management and Administration	5,166,520.99	1,855,998.38
Social Services Delivery	5,162,894.85	1,842,062.77
Infrastructure Delivery	2,367,220.54	989,489.94
Economic Development	853,083.77	636,126.04
Environmental Management	16,565.18	5,950.80
Total	13,566,285.33	5,329,627.93



FINANCIALS

2022 Key projects and programmes from all funding sources

No	Name of projects/programmes	Amount budgeted	Actual Payment as at August, 2022	Outstanding payment
1.	Construction of two Outhouse Semi – detached bungalows with a mechanized Borehole at Yaw Duodu Clinic	301,503.00	152,343.00	149,160.00
2.	Construction of 1 no. 6unit classroom block with office, store and urinals -Yaw Nyarkokrom	299,658.00	269,692.20	29,965.80
3.	Completion of 1 no. 28 units lockable stores - Aburi	88,540.75	30,000.00	58,540.75
4.	Reshaping and Grading of selected roads across the municipality	218,815.00	12,000.00	206,815.00



FINANCIALS

2022 Key projects and programmes from all funding sources

No	Name of projects/programmes	Amount budgeted	Actual Payment as at August, 2022	Outstanding payment
5.	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	322,085.00	80,000.00	242,085.00
6.	Construction of 1No. 20 seater WC toilet facility-Gyankama	198,196.00	89,151.80	109,044.20
7.	Construction of 20 seater toilet facility at Adonten SHS	198,113.00	70,000.00	128,113.00
8.	Construction of 1. No 20 seater WC toilet facility with mechanized borehole at Aburi- Domeabra	260,002.00	00.00	260,002.00
9.	Capacity Building for Assembly Staff	54,000.00	54,000.00	0.00



FINANCIALS

2022 Key projects and programmes from all funding sources

No	Name of projects/programmes	Amount budgeted	Actual Payment as at August, 2022	Outstanding payment
10.	Construction of 40 unit market stalls and concreting of market Space with urinals - Aburi Market	501,168.00	0.00	501,168.00
11.	Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	260,000.00	60,000.00	200,000.00
TOTAL		2,257,599.20	797,633.35	1,884,893.75



NON FINANCIAL PERFORMANCE BY PROGRAMMES



Key Achievements (2022)

- ❑ **Achievement 1:** Construction of two Outhouse Semi – detached bungalows with a mechanized Borehole - Yaw Duodu, 65% Completed



Key Achievements (2022)

- ❑ **Achievement 2:** A 6 unit classroom block with Office, store and urinals -Yaw Nyarkokrom



Key Achievements (2022)

- ❑ **Achievement 3:** A 20 seater WC toilet facility at Gyankama



Key Achievements (2022)

- ❑ **Achievement 4:** A 20 seater WC toilet facility with mechanized borehole - Aburi Domeabra



Key Achievements (2022)

❑ Achievement 5: A 28 unit lockable stores - Aburi



Key Achievements (2022)

- ❑ **Achievement 6:** A 20-Seater Water Closet Facility with Mechanized Borehole - Ahwerase



Key Achievements (2022)

- ❑ **Achievement 7:** Distribution and installation of 500 street lights within the Municipality



Key Achievements (2022)

- ❑ **Achievement 8:** Distributed 10,000 coconut seedlings to support the Planting for Export & Rural Dev't (PERD) Programme and under the GPSNP



Key Achievements (2022)

❑ **Achievement 9:** Reshaped and Graded 126.6Km length of feeder roads

1. Kwame Ntow-Apentem
2. Ahyiresu-Dago
3. Pakro Zongo-Obosonu Junction



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0.00%	0.00%	0.00%	0.00%
	Immunization Coverage (Penta 3)	80.00%	75.00%	90.00%	60.00%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:				
	• Primary	100.00%	95.00%	110.00%	98.00%
	• JHS	95.00%	70.00%	100.50%	85.00%
	Net Enrolment Rate	77.80%	79.30%	86.90%	75.00%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
	Percentage change in BECE performance	30.00%	-4.10%	30.00%	-
Improved Livelihood of the poor, vulnerable and marginalized in the municipality	Percentage of registered Persons with Disability engaged in productive economic activities	30.00%	24.50%	30.00%	35.00%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	60.00%	52.00%	70.00%	38.00%
	Percentage of reported Child maintenance Cases settled	70.00%	55.00%	70.00%	47.50%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):	55.00%	51.40%	55.00%	51.40%
	• Municipal wide				
	• Urban	30.00%	30.00%	30.00%	30.00%
	• Rural	25.00%	26.40%	25.00%	26.40%
Improved condition of road networks in the municipality	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50.00%	28.00%	50.00%	32.00%
Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources	80.50%	72.40%	80.50%	72.40%
	• Municipal wide				
	• Urban	48.00%	56.30%	48.00%	49.00%
	• Rural	32.50%	26.41%	32.50%	23.40%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonne of selected crops				
	• Cassava	10.00%	25.00%	30.00%	26.00%
	• Maize	30.00%	35.00%	40.00%	30.00%
	• Plantain	20.00%	3.50%	15.00%	10.00%



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Prepare and submit Administrative reports. Quarterly and Annual Progress Reports	Administrative reports. Quarterly and Annual Progress Reports prepared and submitted	6	6	6	4
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	13	13	9
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub - Committees meeting organized	21	21	21	14



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	196.4km	200km	126.6km
Procurement and installation of street lights	No. of street lights installed	500	350	800	500
Construction of 3 No. 20 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	7	4	4	3

ENVIRONMENTAL MANAGEMENT

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Tree planting	Number of trees planted	1,500	1,050	1,500	1,200
Education and sensitization carried out on climate change related issues including Peduase –Ayimensah earthquake prone zone	Number of sensitization programmes organized	4	3	4	3
Training of Fire and Disaster management volunteers	No. of volunteers trained	20	15	60	30

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,578	5,000	3,800
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	2,020	10,000	10,000
Organize Training for SMEs and co-operative societies to improve their managerial skills	No. of trainings organized	15	14	15	8

SOCIAL SERVICE DELIVERY

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Train and support vulnerable persons in vocational skills	Number of persons trained	400	322	400	112
Conduct medical screening exercise for food and drink vendors	Number of vendors screened and certified	2,000	2,407	2,000	1,866
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	2

Sanitation Budget Performance

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Completion of public toilet facilities at Ahwerease	322,085.00	80,000.00
2.	Construction of 20 seater toilet facility at Adonten SHS	198,113.00	70,000.00
3.	Construction of 1No. 20 seater WC toilet facility at Gyankama	198,196.00	89,151.80
4	Construction of 1. No 20 seater WC toilet facility with mechanized borehole at Aburi-Domeabra	260,002.00	00.00
	TOTAL	978,394.00	239,151.80



Sanitation Budget Performance

Solid Waste

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Supervise the clearing of 5No. public refuse dumpsites in the Municipality	16,000.00	-
2.	Fumigation of public drains, toilets and institutions	350,000.00	60,040.00
3.	Organize quarterly Environmental Sanitation Day (Clean-up exercises)	6,500.00	2,600.00
4.	Procure cleaning materials	25,000.00	-
	TOTAL	397,500.00	62,640.00



DP Supported Programmes

Modernizing Agriculture in Ghana (MAG)

	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Provide direct extension services to farmers/FBOs through regular home and farm visits	39,000.00	18,277.00
2.	Monitoring and sensitization of Agricultural activities	10,440.32	3,610.00
3.	Empower women farmers/farmer groups through Improved Cassava processing techniques and machinery	3,560.00	-
4.	Sensitize women farmers on nutrition sensitive agriculture	5,034.38	1,596.00
5.	Establish 1No satellite market in the municipal-Kitase	12,991.79	3,670.00
6.	Procurement of office consumables	1,567.27	-
	Total	72,593.76	27,153.00



DP Supported Programmes

Ghana Productive Safety Net Project (GPSNP)

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Implement the activities of Ghana Productive Safety Net Project (GPSNP) in the Municipality and PERD programme	1,032,832.00	-
	Total	1,032,832.00	-



DP Supported Programmes

National Petroleum Authority (NPA)

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Construction of 1 no 2 unit KG block with office, store and urinals for boys and girls - Pakro	400,000.00	308,126.70
	Total	400,000.00	308,126.70



DP Supported Programmes

Child Right and Protection (UNICEF)

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Promotion of child protection and family welfare issues for 500 children	20,000.00	-
2.	Supervise/support victims of gender based violence and the vulnerable (abused children, probationers, HIV patients)	5,000.00	-
3.	Monitor and supervise day care centres and residential homes	10,000.00	-
4.	Sensitization on gender violence equality,equity,child abuse and teenage pregnancy	10,000.00	-
	Total	45,000.00	-



Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	FREE SHS – Renovation of Dormitories at Aburi Girls SHS and Aburi Sectech	16,000.00	16,000.00
2.	FREE SHS - Construction of 20 seater toilet facility at Adonten SHS	198,113.00	70,000.00
	TOTAL	214,113.00	86,000.00



OUTLOOK FOR 2023



MMDA Adopted Policy Objectives for 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political, administrative and fiscal Decentralization	5,697,488.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	558,750.00
HEALTH AND HEALTH SERVICE	Bridge the equity gaps in access to Health care in the municipality	813,350.00
SOCIAL PROTECTION	Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)	865,846.00
HEALTH AND HEALTH SERVICE	Improve Environmental Sanitation in the municipality	1,868,810.00
SUB-TOTAL		9,804,244.00



MMDA Adopted Policy Objectives for 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
HUMAN SETTLEMENT AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning	370,658.00
PRIVATE SECTOR DEVELOPMENT	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements	3,363,507.00
ECONOMIC DEVELOPMENT	Improve Private Sector productivity and competitiveness	102,000.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	1,346,403.00
DISASTER MANAGEMENT	Reduce vulnerability to climate-related events and disasters	36,400.00
SUB-TOTAL		5,218,968.00
TOTAL		15,023,212.00



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Immunization Coverage (Penta 3)	80.00%	75.00%	90.00%	60.00%	90.00%	95.00%	98.00%	100.00%
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrolment Rate: <ul style="list-style-type: none"> Primary 	100.00%	95.00%	110.00%	98.00%	120.00%	130.00%	145.00%	150.00%
	<ul style="list-style-type: none"> JHS 	95.00%	70.00%	100.50%	85.00%	100.00%	110.00%	115.00%	120.00%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Net Enrolment Rate		77.80%	79.30%	86.90%	75.00%	80.00%	85.00%	90.00%	95.00%
Percentage change in BECE pass rate(BECE)		30.00%	-4.1.00%	30.00%	-	10.00%	15.00%	20.00%	25.00%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Livelihood of the poor, vulnerable and marginalized in the municipality	Percentage of registered Persons with Disability engaged in productive economic activities	30.00%	24.50%	30.00%	35.00%	55.00%	60.00%	65.00%	70.00%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	60.00%	52.00%	70.00%	38.00%	70.00%	75.00%	80.00%	85.00%
	Percentage of reported Child maintenance Cases settled	70.00%	55.00%	70.00%	47.50%	90.00%	90.00%	95.00%	100.00%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):	55.00%	51.40%	55.00%	51.40%	60.00%	65.00%	70.00%	75.00%
	• Municipal								
	• Urban	30.00%	30.00%	30.00%	30.00%	35.00%	40.00%	45.00%	50.00%
	• Rural	25.00%	26.40%	25.00%	26.40%	30.00%	35.00%	40.00%	45.00%
Improved condition of road networks in the Municipal	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50.00%	28.00%	50.00%	32.00%	55.00%	60.00%	65.00%	70.00%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources • Municipal	80.50%	72.40%	80.50%	72.40%	80.00%	85.00%	90.00%	95.00%
	• Urban	48.00%	56.30%	48.00%	49.00%	50.00%	55.00%	60.00%	65.00%
	• Rural	32.50%	26.41%	32.50%	23.40%	30.00%	35.00%	40.00%	45.00%



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonne of selected crops	10.00%	25.00%	30.00%	26.00%	15.00%	25.00%	30.00%	35.00%
	• Cassava								
	• Maize	30.00%	35.00%	40.00%	30.00%	20.00%	25.00%	30.00%	40.00%
	• Plantain	20.00%	3.50%	15.00%	10.00%	10.00%	20.00%	25.00%	30.00%



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Prepare and submit Administrative reports. Quarterly and Annual Progress Reports	Administrative reports. Quarterly and Annual Progress Reports prepared and submitted	6	6	6	4	6	6	6	6
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	13	13	9	13	13	13	13
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub - Committees meeting organized	21	21	21	14	21	21	21	21



Social Service Delivery

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Train and support vulnerable persons in vocational skills	Number of persons trained	400	322	400	112	400	400	400	400
Conduct medical screening exercise for food and drink vendors	Number of vendors screened and certified	2,000	2,407	2,000	1,866	2,000	2,000	2,000	2,000
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	2	2	2	2	2



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Infrastructure Delivery

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	196.4km	200km	126.6km	200km	200km	200km	200km
Procurement and installation of street lights	No. of street lights installed	500	350	800	500	800	800	800	800
Construction of 3 No. 20 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	7	4	4	3	4	4	4	4



Environmental Management

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Tree planting	Number of trees planted	1,500	1,050	1,500	1,200	1,500	1,500	1,500	1,500
Education and sensitization carried out on climate change related issues including Peduase – Ayimensah earthquake prone zone	Number of sensitization programmes organized	4	3	4	3	4	4	4	4
Training of Fire and Disaster management volunteers	No. of volunteers trained	20	15	60	30	60	60	60	60



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Economic Development

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,578	5,000	3,800	5,000	5,000	5,000	5,000
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	2,020	10,000	10,000	300,000	2,000	2,000	2,000
Organize Training for SMEs and co-operative societies to improve their managerial skills	No. of trainings organized	15	14	15	8	15	15	15	15



2023-2026 Revenue Projections – IGF Only

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	471,610.82	165,597.73	823,550.00	905,905.00	996,495.50	1,096,145.05
Other Rates	5,000.00	-	5,000.00	5,500.00	6,050.00	6,655.00
Fees	81,200.00	70,186.00	170,500.00	187,550.00	206,305.00	226,935.50
Fines	2,000.00	11,715.00	36,000.00	39,600.00	43,560.00	47,916.00
License	152,696.00	74,949.00	219,680.00	241,648.00	265,812.80	292,394.08
Land	1,555,000.00	879,207.00	1,535,000.00	1,688,500.00	1,857,350.00	2,043,085.00
Rent	15,000.00	11,600.00	9,000.00	9,900.00	10,890.00	11,979.00
Investment	-	-	-	-	-	-
Total	2,282,506.87	1,213,254.73	2,798,730.00	3,078,603.00	3,386,463.30	3,725,109.63



2023-2026 Revenue Projections – All Revenue Sources

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	2,282,506.82	1,213,254.73	2,798,730.00	3,078,603.00	3,386,463.30	3,725,109.63
Compensation of Employees	3,056,486.57	2,608,441.76	4,189,284.00	4,189,284.00	4,189,284.00	4,189,284.00
Goods and Services Transfer	109,836.00	33,449.67	56,000.00	56,000.00	56,000.00	56,000.00
Assets Transfer	25,180.00	-	-	-	-	-
DACF	4,098,618.18	617,464.69	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
DACF-MP	500,000.00	239,061.93	500,000.00	500,000.00	500,000.00	500,000.00
DACF-RFG	1,887,373.00	1,134,512.80	1,526,000.00	1,526,000.00	1,526,000.00	1,526,000.00
MAG	72,593.76	239,061.93	118,198.00	118,198.00	118,198.00	118,198.00
GPSNP	1,032,832.00	-	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
UNICEF	45,000.00	-	35,000.00	35,000.00	35,000.00	35,000.00
NPA	400,000.00	211,623.00	-	-	-	-
Total	13,566,285.33	6,369,464.27	15,023,212.00	15,303,085.00	15,610,945.30	15,949,591.63



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,696,728.00	2,790,760.00	210,000.00	5,697,488.00
Social Service Delivery	1,084,412.00	938,350.00	2,083,994.00	4,106,756.00
Infrastructure Delivery and Management	593,923.00	679,000.00	2,461,242.00	3,734,165.00
Economic Development	442,205.00	971,198.00	35,000.00	1,448,403.00
Environmental Management	-	36,400.00	-	36,400.00
TOTAL	4,817,268.00	5,415,708.00	4,790,236.00	15,023,212.00



2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	Strengthening of Sub-District Structures	80,000.00	-	80,000.00
	Support and complete community-initiated projects	189,000.00	-	189,000.00
	Capacity Building of Assembly Members and Staff	54,000.00	-	54,000.00
	Procurement of Office Equipment/Furniture & Fittings	-	170,000.00	170,000.00
	Undertake Monitoring/Evaluation and other activities	66,000.00	-	66,000.00
	MCE's Community visit and interaction with citizenry	70,000.00	-	70,000.00
SUB-TOTAL		459,000.00	170,000.00	629,000.00



2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Social Service Delivery	Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	-	200,000.00	200,000.00
	Sponsorship for brilliant but needy students (Education Fund)	80,000.00	-	80,000.00
	Support Persons living with disabilities (PWD)	200,000.00	-	200,000.00
	Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan	-	100,000.00	100,000.00
	Fumigation	181,000.00	-	181,000.00
	Sanitation Improvement Package	200,000.00	-	200,000.00
	Support for 100 Household toilets	-	150,000.00	150,000.00
	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	-	150,000.00	150,000.00
	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Domeabra	-	260,000.00	260,000.00
	Construction of 20-Seater W/C Squatting Toilet Facility-Adonten SHS	-	148,114.00	148,114.00
SUB-TOTAL		661,000.00	1,008,114.00	1,669,114.00



2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢			
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL	
Infrastructure Delivery	Undertake planning education and implement street naming & property addressing system	70,000.00	-	70,000.00	
	Procurement of one (1) Nissan Pick-up	-	160,000.00	160,000.00	
	Construction of 28 lockable stores	-	88,541.00	88,541.00	
	Grading and Reshaping of selected Feeder Roads across the Municipality	-	296,000.00	296,000.00	
	Procurement and installation of 500 street lights	500,000.00	-	500,000.00	
	SUB-TOTAL		570,000.00	544,541.00	1,114,541.00



2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Economic Development	Develop one (1) tourist site to boost the local economy and create jobs (LED)	-	62,000.00	62,000.00
	Renovation of Akwakupom oil processing centre (LED)	-	35,000.00	35,000.00
	Provide direct extension services to farmers/FBOs through regular home and farm visits	118,198.00	-	118,198.00
	Coconut Seedlings Nursery	700,000.00	-	700,000.00
SUB-TOTAL		818,198.00	97,000.00	915,198.00
Environmental Management	Climate Change Mitigation Activities	19,400.00	-	19,400.00
	Disaster Management	12,000.00	-	12,000.00
SUB-TOTAL		31,400.00	-	31,400.00



Government Flagship Projects/Programmes For 2023

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1.	FREE SHS	Construction of 20-Seater W/C Squatting Toilet Facility-Adonten SHS	148,114.00	DACF
2.	PERD/Planting for food and Jobs (PFJ)	Monitor Agricultural activities in the Municipality	27,256.00	DONOR (MAG)
3.	PERD	Nursing and planting of 300,000 coconut seedlings	700,000.00	DONOR (GPSNP)
	TOTAL		875,370.00	



2023-2026 Expenditure Projections By Economic Classification- All Funding Sources

Expenditure items	2022 budget	Actual	2023	2024	2025	2026
		As at August, 2022				
COMPENSATION	3,512,086.57	2,785,135.05	4,817,268.00	5,058,131.40	5,311,037.97	5,576,589.87
GOODS AND SERVICES	7,169,303.01	2,051,884.28	5,415,708.00	5,686,493.40	5,970,818.07	6,269,358.97
ASSETS	2,884,895.75	492,608.60	4,790,236.00	5,029,747.80	5,281,235.19	5,545,296.95
TOTAL	13,566,285.33	5,329,627.93	15,023,212.00	15,774,372.60	16,563,091.23	17,391,245.79



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2023

	Department	Compensation of Employees	Goods and services	Assets	Total	Funding (indicate amount against the funding source)							Total
						Assembly's IGF	GOG	DACF	DACF-RFG	UNICEF ISS	MAG	GPSNP	
1	Central Administration	2,032,003.00	2,208,760.00	210,000.00	4,450,763.00	1,120,000.00	1,893,003.00	1,397,760.00	-	-	-	40,000.00	4,450,763.00
2	Works	408,265.00	574,000.00	2,81,242.00	3,363,507.00	341,746.00	420,265.00	835,496.00	766,000.00	-	-	1,000,000.00	3,363,507.00
3	Agriculture	442,205.00	904,198.00	-	1,346,403.00	14,000.00	454,205.00	-	-	-	118,198.00	760,000.00	1,346,403.00
4	Social Welfare and Community Development	609,846.00	256,000.00	-	865,846.00	11,000.00	619,846.00	200,000.00	-	35,000.00	-	-	865,846.00
5	Environmental Health	474,566.00	425,000.00	969,244.00	1,868,810.00	244,000.00	474,566.00	1,150,244.00	-	-	-	-	1,868,810.00
6	Physical Planning	185,658.00	105,000.00	80,000.00	370,658.00	105,000.00	195,658.00	70,000.00	-	-	-	-	370,658.00
7	Trade and Industry	-	67,000.00	35,000.00	102,000.00	5,000.00	-	97,000.00	-	-	-	-	102,000.00
8	Finance	-	200,000.00	-	200,000.00	200,000.00	-	-	-	-	-	-	200,000.00
9	Education youth and sports	-	194,000.00	364,750.00	558,750.00	14,000.00	-	514,750.00	30,000.00	-	-	-	558,750.00
10	Disaster Prevention and Management	-	36,400.00	-	36,400.00	5,000.00	-	31,400.00	-	-	-	-	36,400.00
11	Human Resource	633,327.00	373,000.00	-	1,006,327.00	721,984.00	150,343.00	54,000.00	80,000.00	-	-	-	1,006,327.00
12	Statistics	31,398.00	9,000.00	-	40,398.00	3,000.00	37,398.00	-	-	-	-	-	40,398.00
13	Health	-	63,350.00	750,000.00	813,350.00	14,000.00	-	149,350.00	650,000.00	-	-	-	813,350.00
	TOTAL	4,817,268.00	5,415,708.00	4,790,236.00	15,023,212.00	2,798,730.00	4,245,284.00	4,500,000.00	1,526,000.00	35,000.00	118,198.00	1,800,000.00	15,023,212.00



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 1	MANAGEMENT AND ADMINISTRATION										
SP1.1	GENERAL ADMINISTRATION										
1	Compensation of Employees	-	1,510,621.00	-	-	-	-	-	-	1,510,621.00	To Enhance Productivity and Service Delivery
2	Support to traditional authorities in the municipality	15,000.00	-	-	-	-	-	-	-	15,000.00	To enhance grass root participation in developmental issues
3	Housing Subsidy Allowance	40,000.00	-	-	-	-	-	-	-	40,000.00	To Enhance Productivity and Service Delivery
4	Special Allowance / Honorarium	84,000.00	-	-	-	-	-	-	-	84,000.00	To Enhance Productivity and Service Delivery
5	Procure printed material & stationery	60,000.00	-	-	84,000.00	-	-	-	-	144,000.00	For effective administrative operations of the Assembly
6	Refreshment Items	196,000.00	-	-	-	-	-	-	-	196,000.00	To Enhance Productivity and Service Delivery
7	Other Office Materials & Consumables	20,000.00	-	-	-	-	-	-	-	20,000.00	For effective administrative operations of the Assembly



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 1	MANAGEMENT AND ADMINISTRATION										
SPI.1	GENERAL ADMINISTRATION										
8	Electricity Charges	75,000.00	-	-	-	-	-	-	-	75,000.00	For effective administrative operations of the Assembly
9	Water	10,000.00	-	-	-	-	-	-	-	10,000.00	For effective administrative operations of the Assembly
10	Postal Charges	5,000.00	-	-	-	-	-	-	-	5,000.00	For effective administrative operations of the Assembly
11	Telecommunications	35,000.00	-	-	-	-	-	-	-	35,000.00	For effective administrative operations of the Assembly
12	Support the Ghana Police Service to conduct swoops/patrols, community education and intelligence gathering	20,000.00	-	-	25,000.00	-	-	-	-	45,000.00	To enhance security in the Municipality
13	Rental of Office Equipment	10,000.00	-	-	-	-	-	-	-	10,000.00	To Enhance Productivity and Service Delivery
14	Hotel Accommodations	20,000.00	-	-	-	-	-	-	-	20,000.00	To Enhance Productivity and Service Delivery



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 1	MANAGEMENT AND ADMINISTRATION										
SP1.1	GENERAL ADMINISTRATION										
15	Maintenance & Repairs of Official Vehicle	40,000.00	-	-	40,000.00	-	-	-	-	80,000.00	To Enhance Productivity and Service Delivery
16	Fuel & Lubricants	80,000.00	-	-	-	-	-	-	-	80,000.00	To Enhance Productivity and Service Delivery
17	Other Travel & Transportation	50,000.00	-	-	-	-	-	-	-	50,000.00	To Enhance Productivity and Service Delivery
18	Procurement of Furniture & Fixtures	-	-	-	100,000.00	-	-	-	-	100,000.00	To Enhance Productivity and Service Delivery
19	Procurement/Maintenance of Office Equipment	20,000.00	-	-	70,000.00	-	-	-	-	90,000.00	To Enhance Productivity and Service Delivery
20	Celebration of national/local anniversaries (to include Indep. Day, Senior Citizens' Day, May Day, int. girls day celebration, farmers day celebration, world disaster day Festivals etc.)	50,000.00	-	-	75,000.00	-	-	-	-	125,000.00	To Enhance Productivity and Service Delivery



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 1	MANAGEMENT AND ADMINISTRATION										
SP1.1	GENERAL ADMINISTRATION										
21	Donations & Contributions	180,000.00	-	200,000.00	120,000.00	-	-	-	-	500,000.00	To Enhance development in the Municipality
22	Conduct social safeguards for projects of the Assembly before implementation	20,000.00	-	-	-	-	-	-	-	20,000.00	To Enhance Productivity and Service Delivery
23	Insurance and Compensation	10,000.00	-	-	-	-	-	-	-	10,000.00	To Enhance Productivity and Service Delivery
24	Support and complete community-initiated projects	-	-	-	189,000.00	-	-	-	-	189,000.00	To Enhance Productivity and Service Delivery
25	MCE's Community visit and interaction with citizenry	-	-	-	70,000.00	-	-	-	-	70,000.00	To Enhance Productivity and Service Delivery
26	Implement the National Anti-Corruption Action Plan for 2023	-	-	-	11,500.00	-	-	-	-	11,500.00	To Enhance Productivity and Service Delivery
27	NALAG Contribution	-	-	-	10,000.00	-	-	-	-	10,000.00	To Enhance Productivity and Service Delivery



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF -RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 1	MANAGEMENT AND ADMINISTRATION										
SP1.1	GENERAL ADMINISTRATION										
28	Insurance of Assembly Property	-	-	-	50,000.00	-	-	-	-	50,000.00	To Enhance Productivity and Service Delivery
29	Medical Support	-	-	-	40,000.00	-	-	-	-	40,000.00	To Enhance Productivity and Service Delivery
30	Undertake education programmes on the duties of the GIS including monitoring of foreign nationals & intelligence gathering, companies ,schools &hotels and processing of passport/extension, work and residence permit	20,000.00	-	-	-	-	-	-	-	20,000.00	To Enhance Productivity and Service Delivery
	SUBTOTAL	1,060,000.00	1,510,621.00	200,000.00	884,500.00	-	-	-	-	3,655,121.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP1.2	FINANCE, REVENUE MOBILIZATION									-	
31	Purchase Value Books	10,000.00	-	-	-	-	-	-	-	10,000.00	For effective administrative operations of the Assembly
32	Fuel & Lubricants	25,000.00	-	-	-	-	-	-	-	25,000.00	To Enhance Productivity and Service Delivery
33	Other Travel & Transportation	10,000.00	-	-	-	-	-	-	-	10,000.00	To Enhance Productivity and Service Delivery
34	Contract Appointment	110,400.00	-	-	-	-	-	-	-	110,400.00	To Enhance Productivity and Service Delivery
35	Bank Charges	5,000.00	-	-	-	-	-	-	-	5,000.00	For effective administrative operations of the Assembly
36	DLREV and building foot prints user traning to collect business data and to update revenue and socio economic data base of the municipal	4,600.00	-	-	-	-	-	-	-	4,600.00	To Enhance Productivity and Service Delivery
37	Implementation of the 2023 Revenue Improvement Action Plan (RIAP)	35,000.00	-	-	-	-	-	-	-	35,000.00	To Enhance Productivity and Service Delivery
	SUBTOTAL	200,000.00	-	-	-	-	-	-	-	200,000.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	MAG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL (GH¢)	JUSTIFICATION
SP1.3	PLANNING, BUDGET, COORDINATING & STATISTICS									-	
38	Compensation of Employees	-	413,780.00	-	-	-	-	-	-	413,780.00	To Enhance Productivity and Service Delivery
39	Other Travel & Transportation	3,000.00	3,000.00	-	-	-	-	-	-	6,000.00	To Enhance Productivity and Service Delivery
40	Preparation of 2024 Annual Composite Budget & Action Plans/2023 Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.	-	-	-	167,260.00	-	-	-	-	167,260.00	To ensure effective and efficient distribution of the assembly's resources
41	Procurement of office Accessories and Supplies	-	3,000.00	-	-	-	-	-	-	3,000.00	To Enhance Productivity and Service Delivery
42	Undertake Monitoring/Evaluation and other activities	-	-	-	66,000.00	-	-	-	40,000.00	106,000.00	To Ensure Participation in Decision Making
	SUBTOTAL	3,000.00	419,780.00	-	233,260.00	-	-	-	40,000.00	696,040.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP1.4	LEGISLATIVE OVERSIGHT									-	
43	Strengthen sub-structures e.g. provision of logistic support to Area Councils and training of area council members	60,000.00	-	-	40,000.00	-	-	-	-	100,000.00	Deepen decentralization of the Municipality
44	Organize stakeholders fora to address the issues of sale of land and related litigations in the municipality	-	-	-	20,000.00	-	--	-	-	20,000.00	To Enhance Productivity and Service Delivery
45	Sensitize various stakeholders on government policies, Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements, meet the press	-	-	-	20,000.00	-	-	-	-	20,000.00	To Enhance Productivity and Service Delivery
	SUBTOTAL	60,000.00	-	-	80,000.00	-	-	-	-	140,000.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP1.5	HUMAN RESOURCE MANAGEMENT										
46	Compensation of Employees	-	144,343.00	-	-	-	-	-	-	144,343.00	To Enhance Productivity and Service Delivery
47	Monthly Paid & Casual Labour	300,000.00	-	-	-	-	-	-	-	300,000.00	To Enhance Productivity and Service Delivery
48	Funeral Grants	30,000.00	-	-	-	-	-	-	-	30,000.00	To Enhance Productivity and Service Delivery
49	Overtime Allowance	20,000.00	-	-	-	-	-	-	-	20,000.00	To Enhance Productivity and Service Delivery
50	Transfer Grant	40,000.00	-	-	-	-	-	-	-	40,000.00	To Enhance Productivity and Service Delivery
51	Duty Allowance	40,000.00	-	-	-	-	-	-	-	40,000.00	To Enhance Productivity and Service Delivery



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP1.5	HUMAN RESOURCE MANAGEMENT									-	
52	Pension Fund (SSF) Contribution	58,984.00	-	-	-	-	-	-	-	58,984.00	To Enhance Productivity and Service Delivery
53	Other Travel & Transportation	3,000.00	3,000.00	-	-	-	-	-	-	6,000.00	To Enhance Productivity and Service Delivery
54	Seminars/Conferences/Workshops/Meetings	230,000.00	-	-	-	-	-	-	-	230,000.00	To Enhance Productivity and Service Delivery
55	Support staff capacity building (Local Government Protocols, Revenue mobilization, Env'tal Health & Sanitation, Project Mgt and provide for external workshops	-	-	-	54,000.00	80,000.00	-	-	-	134,000.00	To Enhance and Develop the Skills of Staff
56	Procurement of office Accessories and Supplies	-	3,000.00	-	-	-	-	-	-	3,000.00	For effective administrative operations of the Assembly
	SUBTOTAL	721,984.00	150,343.00	-	54,000.00	80,000.00	-	-	-	1,006,327.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 2	SOCIAL SERVICES DELIVERY										
SP2.1	EDUCATION YOUTH & SPORTS SERVICES										
57	Fuel & Lubricants	10,000.00	-	-	-	-	-	-	-	10,000.00	To Enhance Productivity and Service Delivery
58	Other Travel & Transportation	4,000.00	-	-	-	-	-	-	-	4,000.00	To Enhance Productivity and Service Delivery
59	Sponsorship for brilliant but needy students (Education Fund)	-	-	50,000.00	80,000.00	-	-	-	-	130,000.00	To Provide Access Education and Increase Enrolment
60	Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim	-	-	-	134,750.00	-	-	-	-	134,750.00	To Improve Educational facilities and increase enrolment
61	Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	-	-	-	200,000.00	-	-	-	-	200,000.00	To Improve Educational facilities and increase enrolment



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICE F (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 2	SOCIAL SERVICES DELIVERY										
SP2.1	EDUCATION YOUTH & SPORTS SERVICES										
62	Construction of 1 No. classroom block with Office, store and urinals -Yaw Nyarkokrom	-	-	-	-	30,000.00	-	-	-	30,000.00	To Improve Educational facilities and increase enrolment
63	Organize municipal mock for 2023 candidates	-	-	15,000.00	-	-	-	-	-	15,000.00	To Improve Educational facilities and increase enrolment
64	Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps	-	-	20,000.00	-	-	-	-	-	20,000.00	To Improve Educational facilities and increase enrolment
65	Promote gender mainstreaming and Equity among JHS pupil	-	-	15,000.00	-	-	-	-	-	15,000.00	To Improve Educational facilities and increase enrolment
	SUBTOTAL	14,000.00	-	100,000.00	414,750.00	30,000.00	-	-	-	558,750.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP2.2	PUBLIC HEALTH SERVICES & MANAGEMENT										
67	Fuel & Lubricants	5,000.00	-	-	-	-	-	-	-	5,000.00	To improve quality health in the municipality
68	Other Travel & Transportation	3,000.00	-	-	-	-	-	-	-	3,000.00	To improve quality health in the municipality
69	Undertake District Response Initiatives on Malaria, and create awareness on NTDs activities	-	-	-	29,350.00	-	-	-	-	29,350.00	Reduce incidence of malaria
70	Support to Persons living with HIV/AIDS	-	-	-	20,000.00	-	-	-	-	20,000.00	Reduce incidence of malaria HIV
71	Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan	-	-	-	100,000.00	-	-	-	-	100,000.00	To Improve Access to Basic Health Delivery
72	Construction of 1No. CHPS center-Dumpong	-	-	-	-	620,000.00	-	-	-	470,000.00	To Improve Access to Basic Health Delivery



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICE F (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP2.2	PUBLIC HEALTH SERVICES & MANAGEMENT										
73	Establish wellness clinic/diabetics and Hypertension clinics at each health centre	1,500.00	-	-	-	-	-	-	-	1,500.00	To Improve Access to Basic Health Delivery
74	Construction of two Outhouse Semi –detached bungalows with a mechanized Borehole (Nurses Quarters)	-	-	-	-	30,000.00	-	-	-	30,000.00	To Improve Access to Basic Health Delivery
75	Monitor & facilitate CHMC meetings and strengthen community engagement at all CHPS zone levels	1,200.00	-	-	-	-	-	-	-	1,200.00	To Improve Access to Basic Health Delivery
76	Monitor and implement folic acid distribution in communities and schools	1,300.00	-	-	-	-	-	-	-	1,300.00	To Improve Access to Basic Health Delivery
77	Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels	2,000.00	-	-	-	-	-	-	-	2,000.00	To Improve Access to Basic Health Delivery
	SUBTOTAL	14,000.00	-	-	149,350.00	650,000.00	-	-	-	663,350.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP2.3	SOCIAL WELFARE & COMMUNITY DEVELOPMENT										
78	Compensation of Employees	-	609,846.00	-	-	-	-	-	-	609,846.00	To Enhance Productivity and Service Delivery
79	Fuel & Lubricants	3,500.00	-	-	-	-	-	-	-	3,500.00	To Enhance Productivity and Service Delivery
80	Other Travel & Transportation	4,500.00	3,000.00	-	-	-	-	-	-	7,500.00	To Enhance Productivity and Service Delivery
81	Train enumerators on vulnerability and marginalization to Identify, register 400 persons with Disabilities (PWDs) and support 50 Aged and 30 vulnerable women amongst them	-	-	-	200,000.00	-	-	-	-	200,000.00	To Improve Living standards of Persons Living with Disability
82	Promotion of child Protection and family welfare issues for 1,000 children	-	-	-	-	-	-	20,000.00	-	20,000.00	To Enhance Protection and Welfare of Children
83	Train GDOs on profiling marginalized groups and Sensitized 1000 people on gender violence equality, equity, child abuse and teenage pregnancy	-	-	-	-	-	-	15,000.00	-	15,000.00	To reduce high incidence of gender violence equality, equity, child abuse and teenage pregnancy



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSN P (GHC)	TOTAL (GHC)	JUSTIFICATION
SP2.3	SOCIAL WELFARE & COMMUNITY DEVELOPMENT									-	
84	Training/Seminars/Conferences	-	5,000.00	-	-	-	-	-	-	5,000.00	To Enhance Productivity and Service Delivery
85	Facilitate the implementation of livelihood empowerment against poverty(LEAP) for 522 households	-	2,000.00	-	-	-	-	-	-	2,000.00	To Enhance Productivity and Service Delivery
86	Monitor and supervise the activities of NGOs, FBOs and CBOs	1,000.00	-	-	-	-	-	-	-	1,000.00	To Enhance Productivity and Service Delivery
87	Undertake skills development and economic Support for vulnerable persons.	2,000.00	-	-	-	-	-	-	-	2,000.00	To Enhance Productivity and Service Delivery
	SUBTOTAL	11,000.00	619,846.00	-	200,000.00	-	-	35,000.00	-	865,846.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP2.5	ENVIRONMENTAL HEALTH & SANITATION SERVICES										
88	Compensation of Employees	-	474,566.00	-	-	-	-	-	-	474,566.00	To Enhance Productivity and Service Delivery
89	Sanitation Charges	8,000.00	-	-	-	-	-	-	-	8,000.00	Improve Environmental Sanitation
90	Cleaning Materials	13,000.00	-	-	-	-	-	-	-	13,000.00	Improve Environmental Sanitation
91	Fuel & Lubricants	7,000.00	-	-	-	-	-	-	-	7,000.00	Improve Environmental Sanitation
92	Other Travel & Transportation	8,000.00	-	-	-	-	-	-	-	8,000.00	Improve Environmental Sanitation
93	Support for 100 Household toilets	50,000.00	-	-	100,000.00	-	-	-	-	150,000.00	To Eradicate Open Defecation
94	Fumigation/cleansing and desilting of drains, toilets, public places and Mun. Assembly residences	-	-	-	181,000.00	-	-	-	-	181,000.00	Improve Environmental Sanitation



Projects For 2023 and Corresponding Cost And Justification

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SP2.5	ENVIRONMENTAL HEALTH & SANITATION SERVICES										
95	Supervise and monitor monthly disinfection, disinfestation ,5 no. public refuse dump site, sanitary refuse storage collection and transportation (SIP) in the municipality	-	-	-	200,000.00	-	-	-	-	200,000.00	Improve Environmental Sanitation
96	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	150,000.00	-	-	-	-	-	-	-	150,000.00	To Eradicate Open Defecation
97	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Domeabra	-	-	-	260,000.00	-	-	-	-	260,000.00	To Eradicate Open Defecation
98	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	-	-	-	92,085.00	-	-	-	-	92,085.00	To Eradicate Open Defecation
99	Construction of 20-Seater W/C Squatting Toilet Facility-Adonten SHS	-	-	-	148,114.00	-	-	-	-	148,114.00	To Eradicate Open Defecation
100	Construction of 1No. 20-Seater Water Closet Toilet Facility-Gyankama	-	-	109,045.00	-	-	-	-	-	109,045.00	To Eradicate Open Defecation



Projects For 2023 and Corresponding Cost And Justification

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SP2.5	ENVIRONMENTAL HEALTH & SANITATION SERVICES									-	
101	Build animal pound at Aburi	-	-	-	60,000.00	-	-	-	-	60,000.00	Improve Environmental Sanitation
102	Inspection of dwelling homes, schools, health facilities hospitality centres (hotels/guest houses), eateries and drinking bars to intensify sanitation law enforcement and compliance.	1,200.00	-	-	-	-	-	-	-	1,200.00	Improve Environmental Sanitation
103	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains	2,000.00	-	-	-	-	-	-	-	2,000.00	Improve Environmental Sanitation
104	Implement community led total sanitation (CLTS) and organize quarterly environmental sanitation day in the communities	1,500.00	-	-	-	-	-	-	-	1,500.00	Improve Environmental Sanitation
105	Conduct medical screening/certification for at least 95% of food and drink vendors	1,700.00	-	-	-	-	-	-	-	1,700.00	Improve Environmental Sanitation
106	Organize stray animals control/ arrest in all the four (4) zonal council	1,600.00	-	-	-	-	-	-	-	1,600.00	Improve Environmental Sanitation
	SUBTOTAL	244,000.00	474,566.00	109,045.00	1,041,199.00	-	-	-	-	1,868,810.00	



Projects For 2023 and Corresponding Cost And Justification

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P 3	INFRASTRUCTURE DELIVERY AND MANAGEMENT										
SP3.1	PHYSICAL & SPATIAL PLANNING DEVELOPMENT										
107	Compensation of Employees	-	185,658.00	-	-	-	-	-	-	185,658.00	To Enhance Productivity and Service Delivery
108	Training of PPD staff to capture spatial data, editing of ariel images with drones and prepare the FFR for upload on DLREV	15,000.00	-	-	-	-	-	-	-	15,000.00	To Enhance Productivity and Service Delivery
109	Other Travel & Transportation	10,000.00	-	-	-	-	-	-	-	10,000.00	To Enhance Productivity and Service Delivery
110	Compensation of Acquired Lands	80,000.00	-	-	-	-	-	-	-	80,000.00	To enhance development in the municipality
111	Undertake planning education and implement street naming & property addressing system	-	-	-	50,000.00	-	-	-	-	50,000.00	To ensure proper addressing system in the Municipality
112	Procurement of office Accessories and Supplies	-	10,000.00	-	-	-	-	-	-	10,000.00	For effective administrative operations of the Assembly
113	Prepare and update 2No. planning schemes and 2 maps	-	-	-	20,000.00	-	-	-	-	20,000.00	To ensure proper addressing system in the Municipality
	SUBTOTAL	105,000.00	195,658.00	-	70,000.00	-	-	-	-	370,658.00	



Projects For 2023 and Corresponding Cost And Justification

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SP3.2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT										
114	Compensation of Employees	-	408,265.00	-	-	-	-	-	-	408,265.00	To Enhance Productivity and Service Delivery
115	Maintenance of Furniture & Fixtures	20,000.00	-	-	-	-	-	-	-	20,000.00	
116	Maintenance & Repairs - Official Vehicle	20,000.00	-	-	-	-	-	-	-	20,000.00	To Enhance Productivity and Service Delivery
117	Fuel & Lubricants	15,000.00	5,000.00	-	-	-	-	-	-	20,000.00	To ensure developmental control in the Municipality
118	Other Travel & Transportation	7,000.00	-	-	-	-	-	-	-	7,000.00	To ensure developmental control in the Municipality
119	Procurement of office Accessories and Supplies	-	7,000.00	-	-	-	-	-	-	7,000.00	For effective administrative operations of the Assembly
120	Procurement of 1 Nissan Pick-up	160,000.00	-	-	-	-	-	-	-	160,000.00	To ensure developmental control in the Municipality



Projects For 2023 and Corresponding Cost And Justification

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SP3.2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT										
121	Repair of Boreholes and Hand Dug wells	5,000.00	-	-	-	-	-	-	-	5,000.00	To provide safe and portable drinking water in communities within the Municipality
122	Rehabilitation of Assembly Structures	74,746.00	-	-	-	-	-	-	-	74,746.00	To improve Assembly Structures
123	Procurement and installation of 500 street lights	-	-	-	500,000.00	-	-	-	-	500,000.00	To reduce road accidents, robberies within the municipality
124	Construction of 28 lockable stores	-	-	-	88,541.00	-	-	-	-	88,541.00	To promote local economic growth within the Municipality
125	Grading and Reshaping of selected Feeder Roads across the Municipality	40,000.00	-	-	156,000.00	100,000.00	-	-	1,000,000.00	1,296,000.00	To Improve bad conditions of roads an ensure easy access within the municipality



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP3.2	PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT										
126	Other Capital Expenditure	-	-	60,955.00	-	-	-	-	-	60,955.00	To enhance development in the municipality
127	Construction of a Community Centre at Konkonuru	-	-	-	-	490,000.00	-	-	-	490,000.00	To promote socio-economic growth within the Municipality
128	WIP- Construction of 40 unit market stalls and concreting of market Space with urinals - Aburi Market	-	-	-	-	197,000.00	-	-	-	197,000.00	To promote local economic growth within the Municipality
129	Embark on routine road safety campaigns including the activities of Okada riders and drivers union	-	-	10,000.00	-	-	-	-	-	10,000.00	To reduce road accidents, robberies within the municipality
130	Liaise with urban roads and Highways Authority to create speed rams and road markings along major highways to reduce spate of road accidents	-	-	20,000.00	-	-	-	-	-	20,000.00	To reduce road accidents, robberies within the municipality
	SUBTOTAL	341,746.00	420,265.00	90,955.00	744,541.00	766,000.00	-	-	1,000,000.00	3,363,507.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
P 4	ECONOMIC DEVELOPMENT										
SP4.1	TRADE, TOURISM & INDUSTRY DEVELOPMENT										
131	Sensitization of 20 communities on cooperatives and group formation to promote agriculture and train small medium scale farmers	3,000.00	-	-	-	-	-	-	-	3,000.00	To Enhance Productivity and Service Delivery
132	Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)	-	-	-	62,000.00	-	-	-	-	62,000.00	To promote local economic growth within the Municipality
133	Renovate and revamp the Akwakupom oil processing centre (LED)	-	-	-	35,000.00	-	-	-	-	35,000.00	To promote local economic growth within the Municipality
134	Organize and train twelve (12) women groups on income generating activities	1,000.00	-	-	-	-	-	-	-	1,000.00	To promote local economic growth within the Municipality
135	Organize occupational safety and health management and study tour for trade artisans	1,000.00	-	-	-	-	-	-	-	1,000.00	To promote local economic growth within the Municipality
	SUBTOTAL	5,000.00	-	-	97,000.00	-	-	-	-	102,000.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	MAG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL (GH¢)	JUSTIFICATION
SP4.2	AGRICULTURE SERVICES & MANAGEMENT										
136	Compensation of Employees	-	442,205.00	-	-	-	-	-	-	442,205.00	To Enhance Productivity and Service Delivery
137	Fuel & Lubricants	8,000.00	-	-	-	-	6,172.00	-	-	14,172.00	To improve Agricultural activities in the Municipality
138	Other Travel & Transportation	3,000.00	-	-	-	-	-	-	-	3,000.00	To improve Agricultural activities in the Municipality
139	Coconut Seedlings Nursery	-	-	-	-	-	-	-	700,000.00	700,000.00	To increase produce of farmers throughout the Municipality
140	Petty Tools & Implements	-	-	-	-	-	-	-	60,000.00	60,000.00	To increase produce of farmers throughout the Municipality
141	Maintenance of official vehicles	-	-	-	-	-	5,000.00	-	-	5,000.00	To improve Agricultural activities in the Municipality



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	MAG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL (GH¢)	JUSTIFICATION
SP4.2	AGRICULTURE SERVICES & MANAGEMENT									-	
142	Insurance of official vehicle	-	-	-	-	-	3,150.00	-	-	3,150.00	To improve Agricultural activities in the Municipality
143	Procurement of office accessories and supplies	-	1,020.00	-	-	-	3,408.00	-	-	4,428.00	To improve Agricultural activities in the Municipality
144	Training/Seminars/Conferences	-	5,985.00	-	-	-	19,794.00	-	-	25,779.00	To improve Agricultural activities in the Municipality
145	Provide direct extension services to farmers/FBOs through regular home and farm visits	-	4,995.00	-	-	-	27,668.00	-	-	32,663.00	To Improve the Livelihood of Famer to Enhance Productivity
146	Monitoring and sensitization of Agricultural activities	-	-	-	-	-	27,856.00	-	-	27,856.00	To Improve the Livelihood of Famer to Enhance Productivity
147	Empower women farmers/farmer groups through Improved Cassava processing techniques and machinery	-	-	-	-	-	4,957.00	-	-	4,957.00	To Improve the Livelihood of Famer to Enhance Productivity



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICE F (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
SP4.2	AGRICULTURE SERVICES & MANAGEMENT										
148	Sensitize women farmers on nutrition sensitive agriculture	-	-	-	-	-	6,567.00	-	-	6,567.00	To Improve the Livelihood of Famer to Enhance Productivity
149	Establish 4No satellite market in the municipal-Kitase	-	-	-	-	-	2,200.00	-	-	2,200.00	To promote local economic growth within the Municipality
150	Data Collection	-	-	-	-	-	11,426.00	-	-	11,426.00	To improve Agricultural activities in the Municipality
151	Promote access to type MD2 Pineapple planting material	1,500.00	-	-	-	-	-	-	-	1,500.00	To improve Agricultural activities in the Municipality
152	Conduct disease surveillance and collect data to vaccinate local poultry, small ruminants, cats & dogs against PPR	1,500.00	-	-	-	-	-	-	-	1,500.00	To improve Agricultural activities in the Municipality
	SUBTOTAL	14,000.00	454,205.00	-	-	-	118,198.00	-	760,000.00	1,346,403.00	



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
S.5	ENVIRONMENTAL MANAGEMENT									-	
SP 5.1	DISASTER PREVENTION & MANAGEMENT									-	
153	Other Travel & Transportation	5,000.00	-	-	-	-	-	-	-	5,000.00	To promote disaster risk reduction and improve community resilience
154	Undertake public education on climate change and mitigation measures in the communities and schools across the municipality	-	-	-	19,400.00	-	-	-	-	19,400.00	To promote disaster risk reduction and improve community resilience



Projects For 2023 and Corresponding Cost And Justification

S/N	LIST OF PROJECT AND PROGRAMMES	IGF (GHC)	GOG (GHC)	MP DACF (GHC)	DACF (GHC)	DACF-RFG (GHC)	MAG (GHC)	UNICEF (GHC)	GPSNP (GHC)	TOTAL (GHC)	JUSTIFICATION
S.5	ENVIRONMENTAL MANAGEMENT									-	
SP 5.1	DISASTER PREVENTION & MANAGEMENT									-	
155	Identification and Sensitization in flood prone communities, schools, mosque, churches, market places and organize cleanup exercises, desilting of choked gutters and major drains and awareness creation on flood prevention	-	-	-	12,000.00	-	-	-	-	12,000.00	To promote disaster risk reduction and improve community resilience
	SUBTOTAL	5,000.00	-	-	31,400.00	-	-	-	-	36,400.00	
	GRANDTOTAL	2,798,730.00	4,245,284.00	500,000.00	4,000,000.00	1,526,000.00	118,198.00	35,000.00	1,800,000.00	15,023,212.00	



Sanitation Budget

Liquid Waste

No	Name of Activity/Project	Budget
1.	Support for 100 Household toilets.	150,000.00
2.	Construction of a 20-Seater Toilet Facility at Adonten SHS.	148,114.00
3.	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase.	242,085.00
4.	Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Domeabra.	260,000.00
6.	Construction of 1No. 20-Seater Water Closet Toilet Facility-Gyankama.	109,045.00
	TOTAL	909,244.00



Sanitation Budget

Solid Waste

No	Name of Activity/Project	Budget
1.	Sanitation Charges	10,000.00
2.	Cleaning Materials	15,000.00
3.	Fumigation	181,000.00
4.	Sanitation Improvement Package	200,000.00
5.	Build Animal Pounds at Aburi	60,000.00
	TOTAL	466,000.00



DP Supported Programmes

Modernizing Agriculture in Ghana (MAG)

No	Name of Activity/Project	Budget
1.	Maintenance of official vehicles	5,000.00
2.	Fuel and Lubricant	6,172.00
3.	Insurance of official vehicle	3,150.00
4.	Procurement of office accessories and supplies	3,408.00
5.	Training/Seminars/Conferences	19,794.00
6.	Provide direct extension services to farmers/FBOs through regular home and farm visits	27,668.00
7.	Monitoring and sensitization of Agricultural activities	27,856.00
8.	Empower women farmers/farmer groups through Improved Cassava processing techniques and machinery	4,957.00
9.	Sensitize women farmers on nutrition sensitive agriculture	6,567.00
10.	Establish 1No satellite market in the municipal-Kitase	2,200.00
11.	Data Collection	11,426.00
	Total	118,198.00



DP Supported Programmes

Ghana Productive Safety Net Project (GPSNP)

No	Name of Activity/Project	Budget
1.	Monitoring Activities	40,000.00
2.	Reshaping and Grading of Feeder Roads within Farming Communities	1,000,000.00
3.	Coconut Seedlings Nursery	700,000.00
4.	Petty Tools & Implements	60,000.00
	Total	1,800,000.00



DP Supported Programmes

Child Right and Protection (UNICEF)

No	Name of Activity/Project	Budget
1.	Promotion of child Protection and family welfare issues for 1,000 children.	20,000.00
2.	Sensitized 1,000 people on gender violence equality, equity, child abuse and teenage pregnancy.	15,000.00
	Total	35,000.00



COMPENSATION OF EMPLOYEES

NO	DEPARTMENT	STAFF STRENGTH	IGF	GOG
1.	CENTRAL ADMINISTRATION	61	28	61
2.	SOCIAL WELFARE AND COMMUNITY DEV'T	17		17
3.	WORKS DEPARTMENT	10		10
4.	PHYSICAL PLANNING	7		7
5.	ENVIRONMENTAL MANAGEMENT	20		20
6.	AGRICULTURE	12		12
7.	STATISTICS DEPARTMENT	1		1
8.	HUMAN RESOURCE DEPARTMENT	4		4
	GRAND TOTAL	160	28	132

RETIREES FOR 2023

There will not be retirees for the year 2023



THANK YOU



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