



# AKUAPIM SOUTH MUNICIPAL ASSEMBLY

## 2024 COMPOSITE BUDGET

OCTOBER 2023



MINISTRY  
OF  
FINANCE

# Outline of the Presentation

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- ❖ Strategic Overview of the MMDA
- ❖ Financial Performance – Revenue  
Expenditure
- ❖ Key Achievements for 2023
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- ❖ Outlook for 2024-2027



# STRATEGIC OVERVIEW OF THE MMDA

- ❑ **Name: AKUAPIIM SOUTH MUNICIPAL ASSEMBLY**
- ❑ **Established by:** L.I. 2396, 2020
- ❑ **Population: 76,922** (2021 Population and Housing Census)  
**79,253** (2024 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 an estimated 37,426.10mt produced in 2022. Citrus and Oil Palm are tree crops grown on a limited scale.

# STRATEGIC OVERVIEW OF THE MMDA

- **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, 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.

# STRATEGIC OVERVIEW OF THE MMDA

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

5 Health centres	4 NGOs (in the health sector)
23 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.

# STRATEGIC OVERVIEW OF THE MMDA

## □ Key issues/challenges

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, logistics and services.
- 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).

# STRATEGIC OVERVIEW OF THE MMDA

## □ Key issues/challenges

- 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.

# STRATEGIC OVERVIEW OF THE 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.



# STRATEGIC OVERVIEW OF THE MMDA

## 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.

# STRATEGIC OVERVIEW OF THE MMDA

## MMDA's adopted policy objectives

- To enhance inclusive and equitable access to, and participation in quality education at all levels.
- To bridge the equity gaps in access to Health care in the municipality.
- To 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).
- To improve Environmental Sanitation in the municipality.

# STRATEGIC OVERVIEW OF THE MMDA

## **MMDA's adopted policy objectives**

- To enhance inclusive urbanization & capacity for settlement planning.
- To improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and development of human settlements.
- To improve Private Sector productivity and competitiveness.
- To reduce vulnerability to climate-related events and disasters.

# Financial Performance - Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
<b>Property Rate</b>	786,000.00	249,116.71	471,610.82	221,921.52	644,820.00	75,166.82	6.33
<b>Basic Rates</b>	5,000.00	-	5,000.00	-	5,000.00	-	-
<b>Fees</b>	124,500.00	100,879.00	81,200.00	88,648.00	173,500.00	28,098.00	2.37
<b>Fines</b>	12,000.00	10,024.00	2,000.00	14,445.00	36,000.00	11,740.78	0.99
<b>Licenses</b>	259,100.00	165,511.71	152,696.00	127,985.00	216,680.00	83,584.64	7.04
<b>Land</b>	1,044,000.00	955,866.35	1,555,000.00	1,260,274.00	1,435,000.00	986,152.44	83.10
<b>Rent</b>	100,000.00	69,600.00	15,000.00	13,200.00	9,000.00	2,000.00	0.16
<b>Investment</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>2,330,600.00</b>	<b>1,550,997.77</b>	<b>2,282,506.82</b>	<b>1,726,473.52</b>	<b>2,520,000.00</b>	<b>1,186,742.68</b>	<b>100.00</b>

# Financial Performance - Revenue

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
<b>IGF</b>	2,330,600.00	1,550,997.77	2,282,506.82	1,726,473.52	2,520,000.00	1,186,742.68	47.09
<b>Compensation of Employee</b>	2,488,570.43	3,393,808.63	3,056,486.57	4,220,843.56	5,574,642.48	3,538,328.77	63.47
<b>Goods and Services Transfer</b>	87,276.00	51,022.17	109,836.00	33,449.67	40,000.00	23,019.34	57.55
<b>Assets Transfer</b>	-	-	25,180.00	-	-	-	-
<b>DACF - Assembly</b>	3,608,327.23	683,524.90	3,873,194.18	1,515,063.95	3,780,000.00	516,129.09	13.65
<b>PWD</b>	190,916.80	110,515.81	204,930.91	247,406.94	200,000.00	64,784.91	32.39
<b>HIV/AIDS</b>	19,091.68	1,900.13	20,493.09	15,359.39	20,000.00	-	-
<b>MPCF</b>	2,000,000.00	354,732.07	500,000.00	521,077.15	1,500,000.00	896,475.49	59.77
<b>DACF-RFG</b>	1,796,486.00	1,139,114.00	1,887,373.00	1,134,512.80	1,006,000.00	-	-
<b>DACF-RFG Capacity</b>	-	-	55,859.00	-	-	-	-
<b>MAG</b>	92,637.00	92,339.52	72,593.76	72,593.76	118,198.00	118,197.24	100.00
<b>Other Transfers/ (GPSNP)</b>	753,000.00	70,167.90	1,032,832.00	-	1,800,000.00	414,957.00	23.05
<b>Doner NPA</b>	400,000.00	150,000.00	400,000.00	211,623.00	-	-	-
<b>GIZ/GOVID</b>	85,000.00	-	-	-	-	-	-
<b>Covid-19</b>	50,000.00	10,000.00	-	-	-	-	-
<b>UNICEF</b>	-	-	45,000.00	22,500.00	60,000.00	22,500.00	37.50
<b>Grand Total</b>	<b>13,901,905.14</b>	<b>7,608,122.90</b>	<b>13,566,285.33</b>	<b>9,720,903.74</b>	<b>16,618,840.48</b>	<b>6,781,134.52</b>	<b>40.80</b>



# Financial Performance – Expenditure Cont'd.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
<b>Compensation of Employees</b>	506,206.50	416,274.81	415,600.00	295,641.89	620,000.00	261,459.75	42.17
<b>Goods and Services</b>	1,602,393.50	1,114,912.25	1,410,405.46	1,451,341.42	1,400,000.00	837,412.66	59.82
<b>Assets</b>	222,000.00	20,000.00	456,501.36	27,094.45	500,000.00	45,018.15	9.00
<b>Total</b>	<b>2,330,600.00</b>	<b>1,551,187.06</b>	<b>2,282,506.82</b>	<b>1,774,077.76</b>	<b>2,520,000.00</b>	<b>1,143,890.56</b>	<b>45.39</b>



# Financial Performance – Expenditure Cont'd.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
<b>Compensation of Employees</b>	2,994,776.93	3,810,083.44	3,472,086.57	4,516,485.45	6,194,642.78	3,799,788.52	61.34
<b>Goods and Services</b>	6,446,790.36	2,409,358.92	6,939,801.65	3,469,808.46	5,449,662.70	1,992,893.41	36.57
<b>Assets</b>	4,460,337.85	1,357,678.07	3,154,397.11	1,294,288.96	4,974,535.00	663,706.88	13.34
<b>Total</b>	<b>13,901,905.14</b>	<b>7,577,120.43</b>	<b>13,566,285.33</b>	<b>9,280,582.87</b>	<b>16,618,840.48</b>	<b>6,456,388.81</b>	<b>38.85</b>



# 2023 Budget Programme Performance

<b>Budget Programme</b>	<b>Budget</b>	<b>Actual as at August 2023</b>
<b>Management and Administration</b>	5,666,210.48	2,201,312.30
<b>Social Services Delivery</b>	5,040,984.00	1,958,412.97
<b>Infrastructure Delivery and Management</b>	4,080,504.00	1,585,268.26
<b>Economic Development</b>	1,794,742.00	697,253.95
<b>Environmental Management</b>	36,400.00	14,141.33
<b>Total</b>	<b>16,618,840.48</b>	<b>6,456,388.81</b>

## 2023 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
1.	Reshaping and Grading of Feeder Roads within the municipality	771,000.00	93,437.50	677,562.50
3.	WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim	134,750.00	958.43	133,791.57
4.	WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	200,000.00	52,473.00	199,223.30
	<b>Sub-Total</b>	<b>1,105,750.00</b>	<b>146,868.93</b>	<b>1,010,577.37</b>

## 2023 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
5.	Support to 100 Household Toilet	150,000.00	-	150,000.00
6.	WIP - Construction of 20-Seater W/C Toilet Facility-Adonten SHS	19,500.00	15,000.00	4,500.00
7.	Build Animal Pounds at Aburi	60,000.00	-	60,000.00
8.	Renovate and revamp the Akwakupom oil processing centre (LED)	35,000.00	-	35,000.00
	<b>Sub-Total</b>	<b>264,500.00</b>	<b>15,000.00</b>	<b>249,500.00</b>

# 2023 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
9.	Construction of Borehole at Ahyiresu	100,000.00	54,014.30	45,985.70
10.	Construction of Toilet facilities at Ahyiresu and Obodan	100,000.00	-	100,000.00
11.	Self-Help Electrification Project in 8 communities	1,000,000.00	147,656.29	852,343.71
	<b>Sub-Total</b>	<b>1,200,000.00</b>	<b>201,670.59</b>	<b>998,329.41</b>

## 2023 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding payment
13.	Construction of 1No. CHPS center-Dumpong	800,000.00	-	800,000.00
14.	Construction of Two Outhoused Semi-Detached bungalow with mechanized Borehole at Yaw-Duodo	158,673.16	81,895.16	76,778.00
15.	WIP- Construction of 40 unit market stalls and concreting of market Space with urinals - Aburi Market	176,000.00	142,051.20	33,948.80
16.	WIP-Construction of 1 No. classroom block with Office, store and urinals -Yaw Nyarkokrom	30,000.00	29,965.80	34.20
	<b>Sub-Total</b>	<b>1,164,673.16</b>	<b>253,912.16</b>	<b>910,761.00</b>
	<b>Grand-Total</b>	<b>3,734,923.16</b>	<b>617,451.68</b>	<b>3,169,167.78</b>

# NON FINANCIAL PERFORMANCE BY PROGRAMMES



# Key Achievements (2023)

1. Construction of two Outhouse Semi – detached Nurses bungalows with mechanized Borehole - Yaw Duodu, 100% Completed.
2. Construction of 3 unit KG block with Ancillary facilities – Pakro
3. Construction of 1 No. 6 unit classroom block with Ancillary facilities – Yaw Nyarkokrom
4. 40 Unit Market Stalls at Aburi Market.
5. Construction of 20-Seater W/C Toilet Facility-Adonten SHS.
6. A Municipal Court with Ancillary facility at Aburi-Kumasi.
7. Grading and Reshaping of 64km Feeder Road, Municipal-Wide
8. Disbursement of items to Persons with Disability.
9. Registration of persons with disability on the National Health Insurance Scheme (NHIS) Municipal-Wide.
10. Rural Electrification Project.



# Key Achievements (2023)

- ❑ **Achievement 1:** Construction of two Outhouse Semi – detached Nurses bungalows with mechanized Borehole - Yaw Duodu, 100% Completed



# Key Achievements (2023)

- ❑ **Achievement 2:** Construction of 3 unit KG block with Ancillary facilities - Pakro



# Key Achievements (2023)

- ❑ **Achievement 3:** Construction of 1 No. 6 unit classroom block with Ancillary facilities – Yaw Nyarkokrom



# Key Achievements (2023)

- ❑ **Achievement 4:** 40 Unit Market Stalls at Aburi Market



# Key Achievements (2023)

## ❑ Achievement 5: Construction of 20-Seater W/C Toilet Facility-Adonten SHS



# Key Achievements (2023)

- ❑ **Achievement 6:** A Municipal Court with Ancillary facility at Aburi-Kumasi



# Key Achievements (2023)

- ❑ **Achievement 7:** Grading and Reshaping of 64km Feeder Road, Municipal-Wide
  - Pakro-Obosono
  - Obodan-Ahyiresu
  - Apantem-Dago
  - Dago-Mantukwa-Fahiako
  - Ahwerase Township
  - Dumpong-Oboadaka
  - Nsakyee-Otiakrom
  - Jamaicaso-Adamorobe
  - Kwame Ntow Junction-Kwame Ntow



# Key Achievements (2023)

## ❑ Achievement 8: Disbursement of items to Persons with Disability



# Key Achievements (2023)

- ❑ **Achievement 9:** Registration of persons with disability on the National Health Insurance Scheme (NHIS) Municipal-Wide



# Key Achievements (2023)

- ❑ **Achievement 10:** Rural Electrification Project ;
- ❑ Fahiako      Anamenanpa      Tadankrom      Mentukwa
- ❑ Kyerepong      Ankwansu      Obosono      Oparekrom



# 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
1. Improved access to Health Care Delivery	(Percentage change in Institutional Maternal Mortality Rate)	0.00%	0.00%	0.00%	0.00%
	(Percentage change in Immunization coverage/Penta 3 Rate)	90.00%	60.00%	90.00%	79.30%
2. Enhanced inclusive and equitable access to, and participation in quality education at all levels.	<b>Gross Enrolment Rate:</b>  <b>Primary</b>	100.00%	98.00%	100.00%	98.00%

# 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
	• <b>JHS</b>	100.00%	85.00%	100.00%	85.00%
	• <b>Net Enrolment Rate</b>	100.00%	98.00%	100.00%	98.00%
	• <b>Percentage change in BECE pass rate</b>	30.00%	-4.10%	30.00%	-4.10%
<b>3. Improved access to reliable and improved Environmental Sanitation</b>	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):				
	• <b>Municipal wide</b>	55.00%	51.40%	55.00%	51.40%
	• <b>Urban</b>	30.00%	30.00%	30.00%	30.00%
	• <b>Rural</b>	25.00%	21.40%	25.00%	21.40%

# 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
<b>4. Improved access to safe and reliable water supply services for all</b>	Percentage of municipal's population with sustainable access to safe water sources				
	• <b>Municipal wide</b>	80.50%	72.40%	80.50%	72.40%
	• <b>Urban</b>	48.00%	49.00%	50.00%	50.00%
	• <b>Rural</b>	32.50%	23.40%	30.50%	22.40%

# Sanitation Budget Performance

Liquid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August, 2023
1.	Support to 100 Household toilets	150,000.00	-
2.	Construction of Toilet facilities at Ahyiresu and Obodan	100,000.00	18,000.00
3.	WIP - Construction of 20-Seater W/C Toilet Facility-Adonten SHS	19,500.00	15,000.00
	<b>Total</b>	<b>269,500.00</b>	<b>33,000.00</b>

# Sanitation Budget Performance

Solid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August, 2023
1.	Procure cleaning materials	15,000.00	-
2.	Sanitation Charges/ Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences	191,000.00	10,000.00
3.	Supervise and monitor monthly disinfection, disinfestation, 5 No. public refuse dumpsite, sanitary refuse storage collection and transportation in the municipality	200,000.00	47,900.00
	<b>TOTAL</b>	<b>406,000.00</b>	<b>57,900.00</b>

# DP Supported Programmes

Modernizing Agriculture in Ghana (MAG)			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1.	Maintenance of official vehicles	5,000.00	5,000.00
2.	Provide for Fuel and Lubricant	6,172.00	6,172.00
3.	Insurance of official vehicle	3,150.00	3,150.00
4.	Procurement of office accessories and supplies	3,408.00	3,407.40
5.	Training/Seminars/Conferences	19,794.00	19,794.00
6.	Provide direct extension services to farmers/FBOs through regular home and farm visits	27,668.00	27,668.00
	<b>Sub-Total</b>	<b>65,192.00</b>	<b>65,191.40</b>

# DP Supported Programmes

Modernizing Agriculture in Ghana (MAG)			
No	Name of Activity/Project	Budget	Actual as at August, 2023
7.	Monitoring and sensitization of Agricultural activities	27,856.00	27,856.00
8.	Empower women farmers/farmer groups through Improved Cassava processing techniques and machinery	4,957.00	4,975.00
9.	Sensitize women farmers on nutrition sensitive agriculture	6,567.00	6,549.60
10.	Establish 1No satellite market in the municipality-Kitase	2,200.00	2,200.00
11.	Data Collection	11,426.00	11,425.40
	<b>Sub-Total</b>	<b>53,006.00</b>	<b>53,006.00</b>
	<b>Total</b>	<b>118,198.00</b>	<b>118,197.40</b>

# DP Supported Programmes

Ghana Productive Safety Net Project (GPSNP)			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1.	Monitoring and other Ancillary activities	100,000.00	24,870.00
2.	Reshaping and Grading of Feeder Roads within Farming Communities at Yaw Duodu-Kobiso	500,000.00	-
3.	Construction of Toilet facilities at Ahyiresu and Obodan	100,000.00	18,000.00
4.	Construction of Borehole at Ahyiresu	100,000.00	54,014.30
5.	Nursing of Coconut Seedlings	840,000.00	175,620.00
6.	Procurement of Petty Tools & Implements	160,000.00	88,000.00
	<b>Total</b>	<b>1,800,000.00</b>	<b>360,504.30</b>

# DP Supported Programmes

Child Right and Protection (UNICEF)			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1.	Promotion of child Protection and family welfare issues for 1,000 children	35,000.00	17,000.00
2.	Train key stakeholders on profiling marginalized groups and Sensitized 1,000 people on gender violence equality, equity, child abuse and teenage pregnancy	25,000.00	5,500.00
	<b>Total</b>	<b>60,000.00</b>	<b>22,500.00</b>

# Government Flagship Projects or Programmes

No	Name of Activity/Project	Budget	Actual as at August, 2023
1.	<b>Free SHS</b> WIP - Construction of 20-Seater W/C Toilet Facility-Adonten SHS	19,500.00	15,000.00
	Total	<b>19,500.00</b>	<b>15,000.00</b>

# Outlook For 2024



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# MMDA Adopted Policy Objectives for 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
<b>LOCAL GOVERNMENT AND DECENTRALISATION</b>	Deepen political, administrative and fiscal Decentralization	6,054,282.07
<b>EDUCATION AND TRAINING</b>	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,855,703.00
<b>HEALTH AND HEALTH SERVICE</b>	Bridge the equity gaps in access to Health care in the municipality	1,111,392.00
<b>SOCIAL PROTECTION</b>	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)	709,772.34
<b>HEALTH AND HEALTH SERVICE</b>	Improve Environmental Sanitation in the municipality	828,254.25
<b>SUB-TOTAL</b>		<b>10,559,403.66</b>

## MMDA Adopted Policy Objectives for 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
<b>HUMAN SETTLEMENT AND HOUSING</b>	Enhance inclusive urbanization & capacity for settlement planning	312,633.66
<b>PRIVATE SECTOR DEVELOPMENT</b>	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements	2,234,357.52
<b>ECONOMIC DEVELOPMENT</b>	Improve Private Sector productivity and competitiveness	120,000.00
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	Improve production efficiency and yield	780,840.16
<b>DISASTER MANAGEMENT</b>	Reduce vulnerability to climate-related events and disasters	13,000.00
<b>SUB-TOTAL</b>		<b>3,460,831.34</b>
<b>TOTAL</b>		<b>14,020,235.00</b>

# Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
1. Improved access to Health Care Delivery	(Percentage change in Institutional Maternal Mortality Rate)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Percentage change in Immunization Coverage (Penta 3)	90.00%	60.00%	90.00%	79.30%	85.30%	90.70%	95.30%	100.00%

# Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
<b>2. Improved access to reliable and improved Environmental Sanitation</b>	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):								
	• <b>Municipal wide</b>	55.00%	51.40%	55.00%	51.40%	60.40%	85.60%	90.30%	100.00%
	• <b>Rural</b>	30.00%	25.00%	30.00%	25.00%	30.40%	35.60%	38.30%	100.00%
	• <b>Urban</b>	25.00%	26.40%	25.00%	26.40%	30.00%	50.00%	52.00%	100.00%



# Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
<b>3. Enhanced inclusive and equitable access to, and participation in quality education at all levels.</b>	Gross Enrolment Rate:								
	• <b>Primary</b>	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%
	• <b>JHS</b>	100.00%	85.00%	100.00%	85.00%	100.00%	100.00%	100.00%	100.00%
	• <b>Net Enrolment Rate</b>	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%
	• <b>Percentage change in BECE pass rate</b>	30.00%	-4.10%	30.00%	-4.10%	30.00%	35.00%	45.00%	55.00%

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
<b>4. Improved access to safe and reliable water supply services for all</b>	Percentage of municipal's population with sustainable access to safe water sources • <b>Municipal wide</b>	80.50%	72.40%	80.50%	72.40%	85.50%	90.00%	95.00%	100.00%
	• <b>Urban</b>	48.00%	49.00%	50.00%	50.00%	51.50%	55.00%	55.00%	58.00%
	• <b>Rural</b>	32.50%	23.40%	30.50%	22.40%	34.00%	35.00%	40.00%	42.00%

# 2024-2027 Revenue Projections – IGF Only

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
<b>Property Rate</b>	644,820.00	75,166.82	207,500.00	217,875.00	228,768.75	240,207.19
<b>Basic Rate</b>	5,000.00	-	5,000.00	5,250.00	5,512.50	5,788.13
<b>Fees</b>	173,500.00	34,953.00	193,500.00	203,175.00	213,333.75	224,000.44
<b>Fines</b>	36,000.00	35,740.78	41,000.00	43,050.00	45,202.50	47,462.63
<b>Licence</b>	216,680.00	76,729.64	214,000.00	224,700.00	235,935.00	247,731.75
<b>Land</b>	1,435,000.00	962,152.44	1,630,000.00	1,711,500.00	1,797,075.00	1,886,928.75
<b>Rent</b>	9,000.00	2,000.00	9,000.00	9,450.00	9,922.50	10,418.63
<b>Investment</b>	-	-	-	-	-	-
<b>Total</b>	<b>2,520,000.00</b>	<b>1,186,742.68</b>	<b>2,300,000.00</b>	<b>2,415,000.00</b>	<b>2,535,750.00</b>	<b>2,662,537.50</b>

# 2024-2027 Revenue Projections – All Revenue Sources

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	2,520,000.00	1,186,742.68	2,300,000.00	2,415,000.00	2,535,750.00	2,662,537.50
Compensation of Employee	5,574,642.48	3,538,328.77	4,556,216.00	4,784,026.80	5,023,228.14	5,274,388.67
Goods and Services Transfer	40,000.00	23,019.34	93,500.00	98,175.00	103,083.75	108,237.94
DACF	4,000,000.00	580,914.00	2,850,519.00	2,993,044.95	3,142,697.20	3,299,832.06
DACF-MP	1,500,000.00	896,475.49	1,675,000.00	1,758,750.00	1,846,687.50	1,939,021.88
DACF-RFG	1,006,000.00	-	1,500,000.00	1,575,000.00	1,653,750.00	1,736,437.50
MAG	118,198.00	118,197.24	-	-	-	-
GPSNP	1,800,000.00	414,957.00	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
UNICEF	60,000.00	22,500.00	45,000.00	47,250.00	49,612.50	52,093.13
<b>Total</b>	<b>16,618,840.48</b>	<b>6,781,134.52</b>	<b>14,020,235.00</b>	<b>14,721,246.75</b>	<b>15,457,309.09</b>	<b>16,230,173.68</b>

# Expenditure By Budget Programme And Economic Classification-all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
<b>Management and Administration</b>	2,814,321.07	3,129,961.00	110,000.00	<b>6,054,282.07</b>
<b>Social Services Delivery</b>	1,027,063.59	678,058.00	2,800,000.00	<b>4,505,121.59</b>
<b>Infrastructure Delivery and Management</b>	588,991.18	53,000.00	1,905,000.00	<b>2,546,991.18</b>
<b>Economic Development</b>	525,840.16	340,000.00	35,000.00	<b>900,840.16</b>
<b>Environmental Management</b>	-	13,000.00	-	<b>13,000.00</b>
<b>TOTAL</b>	<b>4,956,216.00</b>	<b>4,214,019.00</b>	<b>4,850,000.00</b>	<b>14,020,235.00</b>



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# Government Flagship Projects or Programmes For 2024

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1.	Planting for food and Jobs (PFJ)	Monitor Agricultural activities in the Municipality	15,000.00	IGF
2.	PERD	Nursing and planting of 30,000 coconut seedlings	150,000.00	DONOR (GPSNP)
	<b>Total</b>		<b>165,000.00</b>	

# Key Projects For 2024 and Corresponding Cost and Justification

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
<b>P 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>									
<b>SP1.1</b>	<b>GENERAL ADMINISTRATION</b>									
1	Procurement of a Pick-Up vehicle	160,000.00							160,000.00	For effective administrative operations of the Assembly
2	Procurement of Office Equipment				60,000.00				60,000.00	
3	Support to community-initiated projects	25,000.00				84,605.00			109,605.00	To promote participation in local governance
4	Preparation of the 2025 Annual Action Plan and composite budget, Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.	20,000.00				50,000.00			70,700.00	To Enhance Productivity and Service Delivery
	<b>SUB-TOTAL</b>	<b>205,000.00</b>				<b>221,258.00</b>			<b>426,258.00</b>	

# Key Projects For 2024 and Corresponding Cost and Justification

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
<b>P 2</b>	<b>SOCIAL SERVICES DELIVERY</b>									
<b>SP2.1</b>	<b>EDUCATION YOUTH &amp; SPORTS SERVICES</b>									
5	Construction of 1 no. 6unit classroom block (Pakro R/C basic school)					550,000.00			550,000.00	To Improve Educational facilities and increase enrolment
6	Complete the Construction of 1 no. 6unit classroom block with Office, store and urinals(Ancillary Facilities) - Aburi Kemp				70,000.00				70,000.00	
7	Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Gyankama				1,000,000.00				1,000,000.00	
<b>SP2.2</b>	<b>PUBLIC HEALTH SERVICES &amp; MANAGEMENT</b>									
8	Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan				180,000.00				180,000.00	To Improve Access to Basic Health Delivery
9	Construction of two Outhouse Semi –detached bungalows with a mechanized Borehole (Nurses Quarters) - Dumpong					800,000.00			800,000.00	
	<b>SUB-TOTAL</b>				<b>170,000.00</b>	<b>1,350,000.00</b>			<b>2,520,000.00</b>	

# Key Projects For 2024 and Corresponding Cost and Justification

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 2	<b>SOCIAL SERVICES DELIVERY</b>									
SP2.5	<b>ENVIRONMENTAL HEALTH &amp; SANITATION SERVICES</b>									
10	Build animal pound at Aburi				60,000.00				60,000.00	Improve Environmental Sanitation
11	Initiate and support Households to construct toilet facilities	50,000.00			50,000.00				100,000.00	
12	Construction of temporal slaughter slap - Adamorobe				20,000.00				20,000.00	To Enhance Productivity and Service Delivery
13	Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences				50,000.00				50,000.00	Improve Environmental Sanitation
	<b>SUB-TOTAL</b>	<b>50,000.00</b>			<b>180,000.00</b>				<b>230,000.00</b>	

# Key Projects For 2024 and Corresponding Cost and Justification

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
<b>P 2</b>	<b>SOCIAL SERVICES DELIVERY</b>									
<b>SP2. 5</b>	<b>ENVIRONMENTAL HEALTH &amp; SANITATION SERVICES</b>									
14	Supervise and monitor monthly disinfection, disinfestation ,5 no. public refuse dump site, sanitary refuse storage collection and transportation in the municipality	25,000.00			54,605.00				79,605.00	Improve Environmental Sanitation
15	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains	3,000.00			60,000.00				63,000.00	
<b>P 3</b>	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>									
<b>SP3. 1</b>	<b>PHYSICAL &amp; SPATIAL PLANNING DEVELOPMENT</b>									
16	Compensation for acquired land				70,000.00				70,000.00	To enhance development in the municipality
	<b>SUB-TOTAL</b>	<b>28,000.00</b>			<b>184,605.00</b>				<b>212,605.00</b>	

# Key Projects For 2024 and Corresponding Cost and Justification

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 3	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>									
SP3. 2	<b>PUBLIC WORKS, RURAL HOUSING &amp; WATER MANAGEMENT</b>									
17	Reshaping and spot improvement of selected roads across the Municipality	100,000.00			100,000.00	150,000.00		350,000.00	700,000.00	To enhance development in the municipality
18	Construction of Police Post - Pakro	65,000.00							65,000.00	To reduce high incidence of crime rate
19	Installation and connection of Communities to the national Grid.			500,000.00					500,000.00	To enhance development in the municipality
	<b>SUB-TOTAL</b>	<b>165,000.00</b>		<b>500,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>		<b>350,000.00</b>	<b>1,265,000.00</b>	

# Key Projects For 2024 and Corresponding Cost and Justification

S/N	KEY PROJECTS	IGF (GH¢)	GOG (GH¢)	MP DACF (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	UNICEF (GH¢)	GPSNP (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
P 4	<b>ECONOMIC DEVELOPMENT</b>								-	
SP 4.1	<b>TRADE, TOURISM &amp; INDUSTRY DEVELOPMENT</b>								-	
20	Renovate and revamp the Akwakupom oil processing centre (LED)				35,000.00				35,000.00	To promote local economic growth within the Municipality
21	Develop tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)				40,000.00				40,000.00	
	<b>SUBTOTAL</b>				<b>75,000.00</b>				<b>75,000.00</b>	
	<b>GRANDTOTAL</b>	<b>448,000.00</b>		<b>500,000.00</b>	<b>1,930,863.00</b>	<b>1,500,000.00</b>		<b>350,000.00</b>	<b>4,728,863.00</b>	



# Sanitation Budget Performance

Liquid Waste		
No.	Name of Activity/Project	Budget
1.	Support to 100 Household toilets	100,000.00
2.	Construction of Toilet facilities at Obodan	50,000.00
	<b>Total</b>	<b>150,000.00</b>

# Sanitation Budget Performance

Solid Waste		
No.	Name of Activity/Project	Budget
1.	Sanitation Charges	10,000.00
2.	Procure cleaning materials	15,000.00
3.	Fumigation/cleansing and desilting of drains, toilets, public places and Municipal Assembly residences	50,000.00
4.	Supervise and monitor monthly disinfection, disinfestation, 5 No. public refuse dumpsite, sanitary refuse storage collection and transportation in the municipality	54,605.00
5.	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains	60,000.00
	<b>TOTAL</b>	<b>189,605.00</b>

# DP Supported Programmes

Ghana Productive Safety Net Project (GPSNP)		
No	Name of Activity/Project	Budget
1.	Monitoring and other Ancillary activities	150,000.00
2.	Reshaping and Grading of Feeder Roads within Farming Communities at Yaw Duodu - Kobiso and Pepawani - Asuatwe	550,000.00
3.	Construction of Toilet facilities at Obodan	20,000.00
4.	Construction of Borehole at Obodan	50,000.00
5.	Nursing of Coconut Seedlings	150,000.00
6.	Procurement of Petty Tools & Implements	80,000.00
	<b>Total</b>	<b>1,000,000.00</b>



# 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	30,000.00
2.	Train GDOs on profiling marginalized groups and render psychosocial services to distressed families individual. Sensitized 10 communities on gender violence equality, equity, child abuse and teenage pregnancy.	15,000.00
	<b>Total</b>	<b>45,000.00</b>

## **SUMMARY**

1. Total number of market stores – 28 at Aburi-Market
2. Total number of market stalls – 48 units  
40 units at Aburi-Market  
8 units at Ahwerase

## MARKET STORES – ABURI MARKET

No.	Name of Tenant	Rent Per Annum
1.	Salomey Martinso	2,850.00
2.	Mercy Baah Twum	2,850.00
3.	Margeret Antwiwaa	2,850.00
4.	Moses Tetteh	2,850.00
5.	Regina Tetteh	2,850.00
6.	Sarah Amoah	2,850.00
7.	Felicia Koranteng	2,850.00
8.	Pincode Ventures	2,850.00
9.	Madam Naa Dede	2,850.00
10.	Nana Djan Kwasi	2,850.00
11.	Bernard Amoah	2,850.00
12.	Nana Osei Kwame	2,850.00
13.	Konnor Tetteh	2,850.00
14.	Mr. Appeadu	2,850.00
15.	Comfort Antwi	2,850.00

<b>MARKET STORES – ABURI MARKET</b>		
<b>No.</b>	<b>Name of Tenant</b>	<b>Rent Per Annum</b>
16.	Rev. Mrs. Akonnor	2,850.00
17.	Nana Korkor Ntim	2,850.00
18.	Yvone Adjei	2,850.00
19.	Gladys Adjei	2,850.00
20.	Nana Korkor Ntim	2,850.00
21.	Princess Adjei	2,850.00
22.	James Kwabena Ayim	2,850.00
23.	Nana Koranteng	2,850.00
<b>TOTAL</b>		<b>65,550.00</b>

## MARKET STALLS – ABURI MARKET

No.	Name of Tenant	Rent Per Annum
1.	Felicia Koranteng	192.00
2.	Margret Adjei	192.00
3.	Eenestina Adjei	192.00
4.	Gladys Adjei	192.00
5.	Bernice Abbey	192.00
6.	Elizabeth Tetteh	192.00
7.	Giftly Amoah	192.00
8.	Kate Adofoa	192.00
9.	Juliana Wiafe	192.00
10.	Lucy Mensah	192.00
11.	Comfort Aduamaa	192.00
12.	Albertina Koranteng	192.00
13.	Lydia Bekoe	192.00
14.	Eunice Lawson	192.00
15.	Joyce Okere	192.00

<b>MARKET STALLS – ABURI MARKET</b>		
<b>No.</b>	<b>Name of Tenant</b>	<b>Rent Per Annum</b>
16.	Salomey Martinson	192.00
17.	Janet Oforiwa Ntim	192.00
18.	Bernice Acquaaah	192.00
19.	Mary Okai	192.00
20.	Comfort Antwi	192.00
21.	Beatrice Adu	192.00
22.	Adelaide Martinson	192.00
23.	Yaw Annan	192.00
24.	Albertina Koranteng	192.00
25.	Vivian Osae	192.00
26.	James Kwabena Ayim	192.00

<b>MARKET STALLS - AHWERASE</b>		
<b>No.</b>	<b>Name of Tenant</b>	<b>Rent Per Annum</b>
27.	Diana Kissi	192.00
28.	Janet Oyi	192.00
29.	Rebecca Aku	192.00
30.	Jennifer Sister	192.00
31.	Sandra Obeng	192.00
32.	Gyan Issac	192.00
33.	Ellen Okai	192.00
34.	Lydia Ama	192.00
<b>TOTAL</b>		<b>6,528.00</b>

# COMPENSATION OF EMPLOYEES

S/N	DEPARTMENT	STAFF STRENGTH		
		GOG	IGF	TOTAL
1.	CENTRAL ADMINISTRATION	67	26	93
2.	SOCIAL WELFARE AND COMMUNITY DEV'T	11		11
3.	WORKS DEPARTMENT	10		10
4.	PHYSICAL PLANNING	7		7
5.	ENVIRONMENTAL HEALTH	18		18
6.	BIRTH AND DEATH	2		2
7.	AGRICULTURE	13		13
8.	STATISTICS	1		1
9.	HUMAN RESOURCE	4		4
	<b>TOTAL</b>	<b>133</b>	<b>26</b>	<b>159</b>



# THANK YOU



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