

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY (NAMA)



REPUBLIC OF GHANA

2023 COMPOSITE BUDGET

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STRATEGIC OVERVIEW OF THE MUNICIPALITY

INTRODUCTION

Name of District: Nsawam Adoagyiri Municipal Assembly.

Legislative Instrument (LI) that established the Municipality: The Nsawam Adoagyiri Municipal Assembly was established as a result of the split of the former Akwapim South Municipal Assembly into two by the Legislative Instrument (L.I 2047) of 2012.

POPULATION

The 2010 Population Housing Census (PHC) revealed a total population of about 86,000 for the Nsawam Adoagyiri Municipality representing 3.3% of the Eastern Region's total population. With an annual population growth rate of 1.6%, the estimated population of the District for 2021 is 155,597. This population constitutes of 79,180 females and 76,417 males representing fifty-one percent (51%) and forty-nine percent (49%) respectively.

DISTRICT ECONOMY

LOCATION AND SIZE

The Nsawam Adoagyiri Municipality lies between latitude 5.45’N and 5.58’N and longitude 0.07’W and 0.27’W in the South Eastern part of the Eastern Region. It is located approximately 33km from Accra, the national capital and covers about 175 square kilometers. It is bordered to the South by the Ga West and Ga South Municipalities in the Greater Accra Region and the North by the Akwapim South District. It also shares boundaries in the North – West with Ayensuano and South – West with the Upper West Akim District.

AGRICULTURE

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicates that the working population (about 37%) is engaged in agriculture. About 40% of this population is female with men forming about 60%.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, oil palm, citrus, cola pineapple, pawpaw, cashew papaya and local and exotic vegetables etc.

EDUCATION

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly.

The Municipality has 415 schools. This constitutes 159 Public schools made up of 56 Kindergarten/Nursery schools, 56 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 256 Private schools made up of 100 Kindergarten/Nursery schools, 100 Primary school, 55 Junior High Schools, and 1 Senior High School, 3 Vocational school.

HEALTH

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programs within the past 5 years.

The municipality has 2 Hospitals (1 Public and 1 Private), 4 Public Health centers, 34 Demarcated CHPS Zone, 3 CHAG facilities and 1 Orthopedic Centre offering health services to the people.

ROAD NETWORK

Generally, there are poor roads network in the Municipality because most towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Therefore the assembly can only boast of 162 km road network in good condition.

WATER AND SANITATION

Sanitation

Sanitation facilities in the municipality though inadequate is characterized by crude dumping of liquid waste, refuse dumping, septic tank latrines, KVIPS, W/Cs and few pan latrines.

There is no final waste disposal site for liquid waste in the municipality. Liquid waste is therefore, transported in cesspool emptier to a lagoon in Accra. The Assembly has one cesspool emptier which conveys the wastes from the 12 withholding tanks.

The Assembly currently has been using a site at Adipa in the municipality as a final waste disposal site for solid waste.

There are two refuse trucks, one cesspool emptier, and a refuse tractor. There are 47

community public toilets in the Municipality. This is made up of one (1) water closet, Twenty-one (21)-aqua privy, Four (4) VBT, Eleven (11) KVIP and Two (2) Pit latrines.

Water

The major sources of potable water in the Municipality include pipe borne water, borehole and hand-dug wells. Supply of pipe-borne water in the municipality is woefully inadequate- only about 40 percent of the required volume is supplied.

The result is that only areas like Nsawam, Adoagyiri, Sakyikrom, Djankrom, Ntoaso, Amoakrom, Owuraku, Prisons, Dobro and Atsikope benefit from the supply of pipe-borne water.

About 30 percent of the municipality's population enjoys pipe-borne water. 47.9 percent of the municipality's population, covering mainly small towns and rural areas, has been provided with boreholes and hand dug wells. 45 percent communities have been covered with boreholes while 62 percent are covered with hand-dug wells. 45 communities have been provided with hand-dug wells.

MARKET

The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marketing activities due to its major market days of Sundays –Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic infrastructure in the Municipality. However, the citizenry in general at the long run benefit economically. This market covers an area of about 300m², out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of life.

KEY ISSUES / CHALLENGES

The following are the list of key issues of the Nsawam Adoagyiri Municipal Assembly which the 2023-2026 Programme Based Budget seeks to address:

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Low Internal Revenue Generation.
- 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).
- 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 potable water provision.
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among women and the youth.
- Low agricultural productivity.

VISION

A Developed Municipal Assembly that provides socio-economic services to its people.

MISSION

To facilitate the improvement of the quality of life of the people, by harnessing all resources available for equitable provision of services for the total development of the Municipality.

GOALS

The Nsawam Adoagyiri Municipal Assembly aspires to be the best Assembly in Eastern Region and among the best Assemblies in Ghana.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936):

- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activities and social development in the Municipality.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.

ADOPTED POLICY OBJECTIVES OF THE MUNICIPAL ASSEMBLY LINKED TO THE SDGs

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political, Administrative and Fiscal Decentralization.	16.7 Ensure responsive inclusive participatory representative decision making at all levels. 17.1 Strengthen domestic resource mobilization
2	Enhance inclusive and equitable access to and participation in quality education at all levels.	4.1 Ensure free, equitable and quality education for all by 2030
3	Bridge the equity gaps in access to Health care in the District	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services
4	Improve Environmental Sanitation in the District	6.2 Achieve access to adequate and equitable Sanitation and hygiene for all and open defecation
5	Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women	1.3 Implement Nationally appropriate Social Protection Systems and measures for all
6	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.	9.a Facilitate sustainable and resilient infrastructure development

S/N	POLICY OBJECTIVE	SDGs
7	Improve Private Sector productivity and competitiveness	9.3 Increase the access of small scale industrial and other enterprises in particular in Developing countries, to financial services, including affordable credit and their integration into value chains and markets
8	Improve production efficiency and yield.	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities
9	Promote proactive planning for disaster prevention and mitigation.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	% performance as at August
Property Rate	231,384.00	142,623.03	240,701.00	291,608.05	340,000.00	159,262.72	11.8
Other Rates (Basic Rate)	7,350.00	-	7,717.00	-	13,102.00	6,896.00	0.5
Fees	924,895.00	606,936.08	837,927.00	835,880.00	845,000.00	521,007.50	38.4
Fines	30,671.00	3,993.00	32,203.00	2,841.00	35,000.00	29,585.00	2.2
Licenses	373,781.00	419,266.66	563,653.00	451,476.65	571,276.00	272,555.15	20.1
Lands	215,365.00	280,250.33	130,132.00	254,660.42	370,000.00	321,765.00	23.7
Rent	95,244.00	30,977.00	67,270.00	63,197.80	56,200.00	44,042.00	3.3
Investment	-	-	-	-	-	-	-
Sub-Total	1,878,690.00	1,484,046.1	1,879,603.00	1,899,663.92	2,230,578.00	1,355,113.37	100.00
Royalties	-	29,242.00	75,000.00	70,000.00	-	-	-
Total	1,878,690.00	1,513,288.10	1,954,603.00	1,969,663.92	2,230,578.00	1,355,113.37	100.00

NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2022.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2020		2021		2022			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	% Performance as at August
IGF	1,878,690.00	1,511,283.68	1,954,603.00	1,969,663.92	2,230,578.00	2,230,578.00	1,355,113.37	60.8
Compensation of Employee	3,863,237.00	4,976,552.68	3,946,621.00	5,407,957.66	3,734,078.00	4,932,244.36	4,037,341.08	81.9
Goods and Services Transfer	89,333.00	70,080.78	95,802.00	57,074.76	145,275.00	145,275.00	36,713.91	25.3
Assets Transfer	-	-	-	-	-	25,180.00	-	-
DACF	4,364,078.00	2,959,235.03	4,364,078.00	1,141,315.56	4,710,071.00	3,500,329.95	984,343.42	28.1
DACF RFG	536,184.00	486,549.58	1,729,001.00	1,453,763.00	1,172,563.00	790,690.06	264,828.65	33.5
MAG	178,734.00	133,082.50	101,785.00	86,704.02	68,163.00	68,163.00	68,163.36	100.0
Total	10,910,256.00	10,136,784.25	12,191,890.00	10,116,478.92	12,060,728.00	11,692,460.37	6,746,503.79	57.7

NB. The District Assembly's Common Fund (CF) estimate and actuals include the MP's Common Fund, Assembly's CF, HIV/AIDS and Disability Fund.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure Items	2020		2021		2022			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2022	% Performance (as at August)
Compensation	3,863,237.00	4,976,552.68	3,946,621.00	5,407,957.66	3,734,078.00	4,932,244.36	4,037,341.08	81.86
Goods And Services	89,333.00	69,793.62	95,802.00	57,459.41	145,275.00	145,275.00	-	-
Assets	-	-	-	-	-	25,180.00	-	-
Total	3,952,570.00	5,046,346.30	4,042,423.00	5,465,417.07	3,879,353.00	5,102,699.36	4,037,341.08	79.12

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
Expenditure Items	2020		2021		2022			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2022	% Performance (as at August)
Compensation	287,380.00	271,877.00	317,078.00	322,921.67	284,707.00	286,280.64	172,920.12	60.40
Goods And Services	1,208,361.00	1,237,458.12	1,233,956.00	1,327,487.86	1,287,445.00	1,429,297.36	998,290.84	69.84
Assets	382,949.00	91,733.99	403,569.00	194,301.70	658,426.00	515,000.00	149,152.03	28.96
Total	1,878,690.00	1,601,069.11	1,954,603.00	1,844,711.23	2,230,578.00	2,230,578.00	1,320,362.99	59.19

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure Items	2020		2021		2022			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2022	% Performance (as at August)
Compensation	4,150,617.00	5,248,429.68	4,263,699.00	5,730,879.33	4,018,785.00	5,218,525.00	4,210,261.20	80.68
Goods And Services	3,647,081.00	3,715,612.74	3,393,630.00	2,402,976.01	3,073,323.00	3,282,594.61	1,653,249.61	50.36
Assets	3,112,558.00	1,288,417.61	4,534,561.00	1,212,649.48	4,968,620.00	3,191,340.76	636,060.42	19.93
Total	10,910,256.00	10,252,460.03	12,191,890.00	9,346,504.82	12,060,728.00	11,692,460.37	6,499,571.23	55.59

2022 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget	Revised Budget	Actual as at August, 2022
Management and Administration	3,572,797.00	3,439,401.31	2,736,401.88
Social Services Delivery	4,405,678.00	4,252,578.00	2,168,621.11
Infrastructure Delivery and Management	3,134,046.00	3,052,274.06	1,019,342.02
Economic Development	879,207.00	879,207.00	547,753.72
Environmental Management	69,000.00	69,000.00	27,452.50
TOTAL	12,060,728.00	11,692,460.37	6,499,571.23

2022 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No.	Name of Project	Amount Budgeted	Actual Payment as at August, 2022	Outstanding Payment
	Management and Administration			
1	Strengthening sub-structures in the Municipality (Zonal Councils)	78,859.00	32,000.00	46,859.00
2	Preparation of the 2023-2026 Annual Action Plan and Composite Budget	50,000.00	-	50,000.00
3	Capacity Building of staff and Assembly members	61,900.00	6,800.00	55,100.00
	Social Services Delivery			
4	Completion of 3No. 6-Unit Classroom Block with Ancillary facilities at Prison's M/A Primary, Darkuman, Akwamu	726,234.20	390,346.22	335,887.98
5	Completion of 1No. 3unit KG Classroom Block with Ancillary facilities at Pampamso Krokese	159,716.00	132,000.00	27,716.89

No.	Name of Project	Amount Budgeted	Actual Payment as at August, 2022	Outstanding Payment
	Social Services Delivery			
6	Rehabilitation of 2No. School buildings within the Municipality -Fotobi M/A Basic School and James White SDA School	182,000.00	120,932.54	61,067.46
7	Acquisition of 1000 Mono desks, teachers' tables, chairs and furniture for pupils and students at all levels of Education.	100,000.00	48,000.00	52,000.00
8	Construction of CHPS Compound at Fotobi and Otukwadjo	825,966.63	459,050.07	366,916.56
9	Establishment of Persons With Disability (PWDs) in economic activities and Support for social interventions programmes for women, aged and vulnerable in the Municipality	250,000.00	159,050.07	90,949.93

No.	Name of Project	Amount Budgeted	Actual Payment as at August, 2022	Outstanding Payment
	Infrastructure Delivery and Management			
10	Construction of Police Station at Adoagyiri - Duadekye	213,686.64	150,000.00	63,686.64
11	Rehabilitation of Markets - Construction of toilets facilities and urinals at Nsawam main market and Prison's park market (IGF Capital Projects)	160,000.00	47,000.00	113,000.00
12	Installation and maintenance of Streetlights Municipal wide	100,000.00	32,511.34	67,488.66
13	Reshaping of roads from Okobeyeyie to Nsawam SHS new site and spot improvement of the prisons market road (0.6km)	65,979.00	65,979.00	-
14	Construction of 1No. Community Centre at Bowkrom	294,784.67	134,000.00	160,784.67
15	Completion of the Drilling and Mechanisation of 5No. Boreholes at Bowkrom, Akwamu, Yaw Densu /Kofisah, Asikabew and Bekoekrom.	239,550.19	239,550.19	-

No.	Name of Project	Amount Budgeted	Actual Payment as at August, 2022	Outstanding Payment
	Economic Development			
15	Support for Planting for Food and Jobs (PFJ) and Planting for Exports and Rural Development (PERD) within the Municipality	100,000.00	2,500.00	97,500.00
16	Farmers Day's Celebration	50,000.00	-	50,000.00
17	Local Economic Development: Construction of Gari Processing facility	91,000.00	90,002.70	997.30
	Environmental Management			
18	Organizing Climate Change programmes in the Municipality	10,000.00	4,000.00	6,000.00
19	Dredging of water bodies (Densu) to prevent flooding	30,000.00	-	30,000.00
	TOTAL	3,761,960.33	2,141,439.02	1,620,521.31

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS IN 2022

FINANCE

- Internally Generated Funds (IGF) of GH¢1,355,113.37 was realised as against the annual estimate of GH¢2,230,578.00, registering a 60.8 % level of achievement as at 31st August, 2022.

SOCIAL SERVICES DELIVERY:

EDUCATION

- Re-Roofed Fotobi M/A Basic School with Internally Generated Funds (IGF).
- Rehabilitated and re-roofed James White SDA Basic School with IGF.



Fotobi M/A Basic School



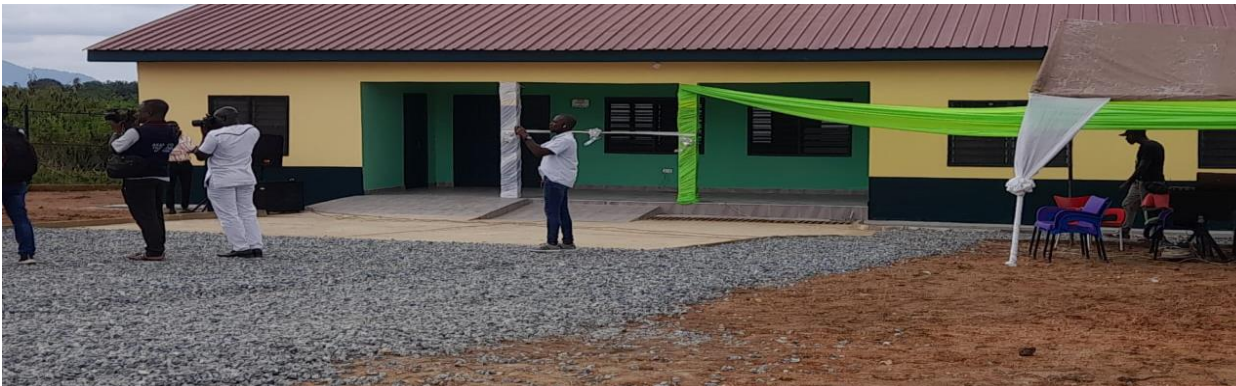
James White SDA Basic School

- Constructed 1No. 6 Unit Classroom at Pampamso Krokese Primary School



HEALTH

- Constructed 1No. CHPS Compound at Otukwadjo.



ENVIRONMENTAL HEALTH AND SANITATION

- Monthly Clean-up exercises organized successfully within the Municipality.



SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- LEAP: For the 77, 78 payment cycle payments made in the year 2022, 485 (371 female and 114 male) beneficiary households received their cash transfers out of the 545 beneficiaries' households from the 40 communities.
- Thirteen (13) child maintenance cases and seven (7) cases of custody have been settled successfully in the Municipality.
- Disability Fund: Thirty- six (36) Persons with disability benefited from the Disability Fund (23 males and 13 female). Thirty received support for various economic activities and payments of school fees for six male beneficiaries.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

WATER:

- Drilled and Constructed 5No. Boreholes at Bowkrom, Akwamu, Yaw Densu /Kofisah, Asikabew and Bekoekrom.



URBAN ROADS:

- Reshaped 45km of Okobeyeye - New Nsasco School Road and other communities in the Municipality.



Before



After

- Grass Cutting and bush clearing from median of Hebron U-turn to Kwafokrom done for road safety - IGF.



ECONOMIC DEVELOPMENT

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT: GHANA ENTERPRISES AGENCY

- Organized a Business Forum for water producers and food manufacturers and sensitization on Ghana Jobs and Skills Project and COVID -19 Response Grant in the Municipality.



- Provision of start-up kits for twenty – two graduate apprentices in the Municipality.



AGRICULTURAL SERVICES AND MANAGEMENT

- 25,000 coconut seedlings distributed to farmers in the Municipality for the reclamation of farmlands.



- 25,000 Mahogany, Ofram and Cedrela seedlings distributed to farmers in the Municipality.



ENVIRONMENTAL MANGEMENT

DISASTER PREVENTION AND MANAGEMENT

- Community based sensitization programmes organized on domestic fire, climate change and noise making with EPA at Doboro, Ahodwo, Okobeyeye, Adoagyiri, Sakyikrom, Tsinto, Pampamso, etc.



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	Actual as at August
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0.05%	0%	0.033%
	OPD Attendance Rate	80.4%	86.5%	90%	68.7%
	Immunization Coverage (Penta 3)	98%	96%	98%	76%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:				
	KG	125.20%	125.20%	130.20%	127.10%
	Primary	123.50%	121.50%	119.90%	170.50%
	JHS	85.20%	75.20%	78.40%	91.30%
	Completion Rate- percentage of pupils completing at all levels:				
	Kindergarten	89.80%	100%	100%	93.50%
	Primary	91.60%	100%	100%	90.10%
	JHS	87.90%	94.50%	94.50%	89.00%
	SHS	72.40%	85.10%	85.10%	62.70%
	Performance Rate: JHS (BECE)	88.50%	90.80%	98.50%	-

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of supported Person with Disability engaged in productive economic activities	50%	24.54%	50%	38%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	70%	57%	70%	30%
Improved access to Environmental Sanitation	Proportion of population with access to improved sanitation services	95%	93.80%	100%	92%
Improved access to safe and reliable water supply services for all	Percentage of population with sustainable access to safe drinking water sources:				
	District	85%	67%	85%	73%
	Urban	90%	71%	90%	82%
	Rural	85%	58%	85%	65%

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Improved condition of road networks in the Municipality	Percentage of road network in good condition				
	Total	100%	65%	100%	47%
	Urban	60%	40%	60%	35%
	Feeder	40%	25%	100%	82%
	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	40%	80%	68%
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops:				
	Pineapple	20%	54.60%	25%	22.40%
	Maize	20%	13.10%	20%	14.80%
	Cassava	20%	24.60%	20%	21.10%
	Yam	20%	9.50%	20%	14.80%
	Plantain	20%	3.50%	20%	16.50%
	Pawpaw	20%	9.20%	20%	3.10%

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual as at August
	Percentage change in yield of selected Livestock and Poultry:				
	Cattle	15%	12.80%	15%	4%
	Poultry	15%	22.60%	15%	12%
	Goat	10%	13.20%	10%	11.60%
	Sheep	10%	8.90%	10%	2%
	Pig	20%	28.70%	20%	14.30%
	Percentage of arable land under cultivation	75%	50.2%	75%	60.3%
Improved Private Sector productivity and competitiveness	Percentage of occupational trainees actively engaged in income generation activities	90%	72%	100%	56%
Enhanced preparedness for Disaster mitigation	Percentage of population at risk of potential disasters	15%	10%	12%	6%

NB: The actual percentage change in selected crops, livestock and poultry for 2022 are based on the actual percentage change in yield as at August, 2021, not on the annual.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Meetings for each Statutory Sub-committee organised	Number of meetings held for each statutory committee	4	4	4	2
Capacity Building programmes for Staff and Assembly members organised	Number of Capacity Building Programmes organised	4	3	4	2
Financial Reports prepared and submitted	Total number Financial Reports submitted	17	17	17	9

NB: In each fiscal year, seventeen financial reports are submitted to the Regional Co-ordinating Council and Controller and Accountant Generals Department i.e. 12 monthly reports, 4 quarterly reports and 1 annual report.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**SOCIAL SERVICE DELIVERY**

Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
School Buildings constructed	Number of schools constructed	2	1	2	1
CHPS Compound constructed and completed	Number of CHPS Compound completed	4	1	3	2
Persons with Disability established and supported in businesses and education	Number of Persons with Disability supported and established in Businesses and education	60	57	60	36

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Development permits issued	Number of Development permits issued	150	129	150	68
Boreholes drilled and constructed Municipal wide	Number of boreholes drilled and constructed	7	-	7	6
Access Roads Reshaped Municipal wide	Length of Roads Reshaped	35km	20km	60km	48km

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Training programmes organised for SMEs and entrepreneur apprenticeship in the Municipality	Number of training programmes organised	4	3	7	4
	Number of unemployed youth benefiting from training	40	32	40	20
Agricultural Extension farms and homes visited	Number of farmers benefiting from Agricultural extension services (farmer , AEA Ratio of 1:960)	22,867	22,867	22,867	21,667
Farmers trained on new crop technologies	Number of farmers benefiting from new crop technologies	4,210	3,752	4,244	2,952

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL MANAGEMENT

Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	10	7	20	14
Climate change programmes organised	Number of Climate change programmes organised	4	4	4	2
Disaster Volunteer Groups (DVGs) formed and sustained in the Municipality	Number of DVGs formed and sustained	20	8	25	4

FINANCIALS
SANITATION BUDGET PERFORMANCE

LIQUID WASTE

No.	Name of Activity / Project	Budget	Actual as at August, 2022
1	Rehabilitation of public toilet facilities Municipal wide	20,000.00	18,667.49
2	Public Sensitization on Open Defecation Free (ODF) and good hygiene practices District wide	5,000.00	8,000.00
3	Fumigation	81,200.00	7,300.00
TOTAL		106,200.00	33,967.49

SANITATION BUDGET PERFORMANCE

SOLID WASTE

No.	Name of Activity / Project	Budget	Actual as at August, 2022
1	Management of Final Disposal Site	320,000.00	-
2	Sanitation Improvement Package and monthly clean-up exercises in the Municipality	87,000.00	12,000.00
3	Procurement of Sanitary Tools and cleaning materials	33,000.00	15,628.30
4	Evacuation of Refuse Dumps District wide	20,000.00	7,892.30
5	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	20,000.00	6,820.00
6	Fumigation of Refuse Dumps	30,000.00	5,000.00
7	Public Sensitization on good hygiene practices District wide	34,000.00	14,169.40
8	Acquisition of 5No. Refuse containers and maintenance of existing ones	100,000.00	3,800.00
TOTAL		644,000.00	65,310.00

DP SUPPORTED PROGRAMMES
MODERNIZED AGRICULTURE IN GHANA (MAG)

No.	Name of Activity/Project	Budget	Actual as at August, 2022
1	Organize 1-day Research-Extension-Linkage-Committee meeting (RELC 2022) for 50 participants including 30% women	5,136.60	3,419.00
2	Undertake monitoring and evaluation of Zonal operational areas and participation in agricultural related activities by MDOs & MDA quarterly	3,583.20	1,000.00
3	Undertake Monitoring visit to PERD and RFJ sites at the Municipality by MCE and MCD by June ,2022	3,734.00	1,250.00
4	Facilitate implementation of PFJ by December 2022	2,167.50	-
5	Hold Municipal 12 management meetings	1,040.40	1,023.00
6	Municipal Director of Agric take part in monthly management meeting in Koforidua	3,040.40	1,000.00
7	Organize quarterly and annual technical review meeting for 40 participants by December 2022	4,693.60	2,860.00
8	Undertake home and farm visits to deliver existing technologies to farmers, FBOs and other clients	10,294.10	6,780.00
9	Participate in TEDMAG by 40 staffs	7,117.50	3,640.00
10	Train 100 women farmers in 4 zones on PPR, Mange and ORF to reduce mortality in small ruminants by December, 2022	4,867.00	2,867.00

No.	Name of Activity/Project	Budget	Actual as at August, 2022
11	Train 100 women farmers in 4 zones on Post production management in Maize to reduce post-harvest loses by December, 2022	3,867.00	1,500.00
12	Train 50 farmers including women on brooding of local chicks to reduce mortality by September, 2022	4,734.00	3,500.00
13	Sensitization and training of 100 women in 4 zones on healthy diets, COVID-19, and soap making, amongst farm families by Dec, 2022	3,723.03	2,800.00
14	Develop one fresh maize satellite market for 60 women traders by December, 2022	3,352.10	-
15	Procure 1 tablet for web based, M&E and data collection to facilitate DCACT activities by December 2022	3,468.00	-
16	Conduct quarterly Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock for livestock and poultry	3,344.93	2,780.00
	TOTAL	68,163.36	34,419.00

GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

PLANTING FOR EXPORTS AND RURAL DEVELOPMENT (PERD)			
No.	Name of Activity/Project	Budget	Actual as at August , 2022
1	Procurement of 25,000 coconut to support Government's Planting for Export and Rural Development programme	100,000.00	2,500.00
	Total	100,000.00	2,500.00

NB// 25,000 coconut seedlings were supplied the Tree Crops Development Authourity and distributed to farmers in the Municipality.

GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES

FREE SENIOR HIGH SCHOOL (SHS) EDUCATION POLICY			
No.	Name of Activity/Project	Budget	Actual as at August, 2022
1	Acquisition of 1000 Mono desks, teachers' tables, chairs and furniture for pupils and students at all levels of Education.	100,000.00	48,000.00
	Total	100,000.00	48,000.00

The Assembly procured and distributed 200 mono desks to support the implementation of Free Senior High School in the Municipality.

OUTLOOK FOR 2023- 2026

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
<ul style="list-style-type: none"> • Local Government and Decentralisation 	Deepen political, Administrative and Fiscal Decentralization.	3,886,354.07
<ul style="list-style-type: none"> • Education and Training 	Enhance inclusive and equitable access to and participation in quality education at all levels.	883,434.87
<ul style="list-style-type: none"> • Health and Health Services • COVID -19 Response 	Bridge the equity gaps in access to Health care in the Municipality	897,296.28
<ul style="list-style-type: none"> • Environmental Sanitation Management 	Improve Environmental Sanitation in the Municipality	1,950,541.97
<ul style="list-style-type: none"> • Human Settlement Development and Housing • Road Infrastructure • Water Infrastructure 	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.	2,468,208.02

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
<ul style="list-style-type: none"> • Social Protection • Gender Equality • Child Protection and Development • Disability Inclusive Development 	Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)	918,145.77
<ul style="list-style-type: none"> • Agricultural and Rural Development 	Improve production efficiency and yield.	973,487.59
<ul style="list-style-type: none"> • Private Sector and Tourism Development 	Improve Private Sector productivity and competitiveness	208,434.90
<ul style="list-style-type: none"> • Disaster Management 	Promote proactive planning for disaster prevention and mitigation.	75,000.00
TOTAL		12,260,903.47

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%	0.05%	0%	0.03%	0%	0%	0%	0%
	OPD Attendance Rate	80.40%	86.50%	95%	68.70%	95%	95%	95%	95%
	Immunization Coverage (Penta 3)	98%	96%	98%	76%	98%	98%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:								
	• KG	125.2%	125.2%	130.2%	127.1%	130%	130%	140%	140%
	• Primary	123.5%	121.5%	119.9%	170.5%	120%	120%	130%	130%
	• JHS	85.2%	75.2%	78.4%	91.3%	90%	90%	95%	95%
	Completion Rate (percentage of pupils completing at all levels):								
	• Kindergarten	89.8%	100%	100%	93.5%	100%	100%	100%	100%
	• Primary	91.6%	100%	100%	90.1%	100%	100%	100%	100%
• JHS	87.9%	94.5%	94.5%	89.0%	100%	100%	100%	100%	
• SHS	72.4%	85.1%	85.1%	62.7%	100%	100%	100%	100%	
Performance Rate JHS (BECE)		88.5%	90.8%	98.5%	-	100%	100%	100%	100%

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 supported Person with Disability engaged in productive economic activities	50%	24.54%	50%	38%	70%	70%	75%	75%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	70%	57%	70%	30%	100%	100%	100%	100%
Improved access to Environmental Sanitation	Proportion of population with access to improved sanitation services	95%	93.80%	100%	92%	98%	98%	98%	98%

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 population with sustainable access to safe drinking water sources:								
	• District	85%	67%	85%	73%	85%	85%	85%	85%
	• Urban	90%	71%	90%	82%	90%	90%	90%	90%
	• Rural	85%	58%	85%	65%	85%	85%	85%	85%
Improved condition of road networks in the Municipality	Percentage of road network in good condition:								
	• Total	100%	65%	100%	47%	100%	100%	100%	100%
	• Urban	60%	40%	60%	35%	70%	75%	75%	80%
	• Feeder	40%	25%	100%	82%	80%	82%	85%	85%
	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	40%	80%	68%	80%	90%	90%	90%

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 tonnes of selected crops <ul style="list-style-type: none"> • Pineapple • Maize • Cassava • Yam • Plantain • Pawpaw 	20%	54.60%	25%	22.40%	25%	25%	25%	25%
		20%	13.10%	20%	14.80%	20%	20%	20%	20%
		20%	24.60%	20%	21.10%	20%	20%	20%	20%
		20%	9.50%	20%	14.80%	20%	20%	20%	20%
		20%	3.50%	20%	16.50%	20%	20%	20%	20%
		20%	9.20%	20%	3.10%	20%	20%	20%	20%
	Percentage change in yield of selected Livestock and Poultry <ul style="list-style-type: none"> • Cattle • Poultry • Goat • Sheep • Pig 								
		15%	12.80%	15%	4%	15%	15%	15%	15%
		15%	22.60%	15%	12%	15%	15%	15%	15%
		10%	13.20%	10%	11.60%	10%	10%	10%	10%
		10%	8.90%	10%	2%	10%	10%	10%	10%
		20%	28.70%	20%	14.30%	20%	20%	20%	20%
	Percentage of arable land under cultivation	75%	50.20%	75%	60.30%	75%	75%	80%	80%

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 Private Sector productivity and competitiveness	Percentage of occupational trainees actively engaged in income generation activities	90%	72%	100%	56%	95%	100%	100%	100%
Enhanced preparedness for Disaster mitigation	Percentage of population at risk of potential disasters	15%	10%	12%	6%	10%	7%	5%	5%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
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
Meetings organised for each statutory committee	Number of meetings held for each statutory committee	4	4	4	2	4	4	4	4
Capacity Building Programmes for Staff and Assembly members organised	Number of Capacity Building Programmes organised	4	3	4	2	4	4	4	4
Financial Reports prepared and submitted	Number Financial Reports submitted	17	17	17	9	17	17	17	17

SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		CHPS Compounds constructed	Number of CHPS Compound constructed	4	1	3	2	1	1
Health promotional activities to create awareness on HIV/AIDS organised	Number of health promotional activities on HIV/ AIDS awareness creation organised	4	4	4	2	4	4	4	4
Communities sensitized on good sanitation/ hygiene and Open Defecation Free practices	Number of communities sensitized in the Municipality	40	32	40	28	60	60	60	70

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Development permits issued	150	129	150	68	150	150	150
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	3	2	3	2	3	3	4	4
Access Roads Reshaped Municipal wide	Length of Roads Reshaped	35km	20km	60km	48km	75km	75km	75km	75km

ECONOMIC DEVELOPMENT

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
FBOs trained in extension services delivery	Number of FBOs trained in extension services	10	5	23	15	23	25	28	30
Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock and poultry conducted	Number of times AHEs, Disease surveillance and vaccination campaign for livestock and poultry are conducted	4	4	4	2	4	4	4	4
Farmers trained on new crop technologies	Number of farmers benefiting from new crop technologies	4,210	3,752	4,244	2,952	4,500	4,600	4,750	4,800

ENVIRONMENTAL MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	10	7	20	14	20	20
Climate Change programmes organised	Number of Climate change programmes organised	4	4	4	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs formed and sustained	20	8	25	4	25	25	25	25

2023-2026 REVENUE PROJECTIONS – IGF ONLY

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August, 2022	Projection	Projection	Projection	Projection
Property Rate	327,372.00	159,262.72	500,000.00	550,000.00	605,000.00	665,500.00
Other Rates (Basic Rate)	8,102.00	-	20,000.00	22,000.00	24,200.00	26,620.00
Fees	812,170.00	521,007.50	850,000.00	935,000.00	1,028,500.00	1,131,350.00
Fines	46,770.00	29,585.00	70,000.00	77,000.00	84,700.00	93,170.00
Licenses	447,674.00	272,555.15	460,000.00	506,000.00	556,600.00	612,260.00
Lands	527,290.00	321,765.00	550,000.00	605,000.00	665,500.00	732,050.00
Rent	56,200.00	44,042.00	64,400.00	70,840.00	77,924.00	85,716.40
Investment	-	-	-	-	-	-
Miscellaneous	5,000.00	6,896.00	-	-	-	-
Sub-Total	2,230,578.00	1,355,113.37	2,514,400.00	2,765,840.00	3,042,424.00	3,346,666.40
Royalties	-	-	-	-	-	-
Total	2,230,578.00	1,355,113.37	2,514,400.00	2,765,840.00	3,042,424.00	3,346,666.40

2023-2026 REVENUE PROJECTIONS- ALL REVENUE SOURCES

ITEM	2022			2023	2024	2025	2026
	Budget	Revised Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	2,230,578.00	2,230,578.00	1,355,113.37	2,514,400.00	2,765,840.00	3,042,424.00	3,346,666.40
Compensation of Employees-GoG	3,734,078.00	4,932,244.36	4,037,341.08	5,193,871.96	5,713,259.16	6,284,585.07	6,913,043.58
Goods and Services Transfer	145,275.00	145,275.00	36,713.91	89,000.00	97,900.00	107,690.00	118,459.00
Assets Transfer	-	25,180.00	-	-	-	-	-
DACF	4,080,071.00	2,870,329.95	685,450.18	3,883,154.88	4,271,470.37	4,698,617.40	5,168,479.15
School Feeding	-	-	-	-	-	-	-
DACF- RFG	1,172,563.00	790,690.06	264,828.65	281,378.00	1,309,515.80	1,340,467.38	1,374,514.12
MAG	68,163.00	68,163.00	68,163.36	59,098.63	65,008.49	71,509.34	78,660.28
Other Transfer (GNPC Donor Support)				240,000.00	-	-	-
Total	11,430,728.00	11,062,460.37	6,447,610.55	12,260,903.47	14,222,993.82	15,545,293.19	16,999,822.53

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	2,459,285.70	1,347,068.37	60,000.00	3,866,354.07
Social Services Delivery	1,364,187.74	1,393,963.72	1,911,267.43	4,669,418.89
Infrastructure Delivery and Management	864,586.59	313,000.00	1,290,621.43	2,468,208.02
Economic Development	774,823.86	307,098.63	100,000.00	1,181,922.49
Environmental and Management	-	75,000.00	-	75,000.00
TOTAL	5,462,883.89	3,436,130.72	3,361,888.86	12,260,903.47

NB: Expenditure for the Environmental Health related activities are captured under Health- Social Services Delivery, whereas Environmental Management captures activities under Disaster Prevention and Management (NADMO).

2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PROJECTS FOR 2023	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration				
	Strengthening of Municipal Sub-Structures	69,407.12	-	69,407.12
	Monitoring and Evaluation of Projects	30,000.00	-	30,000.00
	Capacity Building programmes for Staff & Assembly members	94,378.00	-	94,378.00
	Implementing strategies in the RIAP (Revenue mobilization/ monitoring, update of socio -economic data, development control activities, etc.) and enhancement of Revenue Software	100,000.00	-	100,000.00

BUDGET PROGRAMME	KEY PROJECTS FOR 2023	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Completion of 1No. 6-Unit Classroom Block with Ancillary facilities at Prison's M/A Primary	-	482,027.75	482,027.75
	Acquisition of 250 Mono desks, teachers' tables, chairs and furniture for pupils and students at all levels of Education.	-	150,000.00	150,000.00
	Completion of 2No. CHPS Compound at Otukwadjo and Bowkrom	-	599,239.68	599,239.68
	Construction of 1No. CHPS compound at Ntoaso	-	240,000.00	240,000.00
	Support PWDs in economic activities ,skill training assistive devices, NHIS registration and other related activities for Persons With Disability	240,000.00	-	240,000.00
	Organize Monthly clean-up exercises in the Municipality	50,000.00	-	50,000.00

BUDGET PROGRAMME	KEY PROJECTS FOR 2023	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Prepare 3No. Local Plans	24,000.00	-	24,000.00
	Procurement of 100No. low tension poles and facilitate the extension of electricity to un-served communities	-	227,000.00	227,000.00
	Completion 1No. Police Station at Adoagyiri- Duadekye	-	161,715.62	161,715.62
	Gravelling ,spot improvement of selected 2.2km roads and Reshaping of 45km length of new access / link rods Municipal wide	-	130,000.00	130,000.00
	Construct, rehabilitate and repair culverts, drains and footbridges - Municipal wide	-	130,000.00	130,000.00
Economic Development				
	Provision of Fortified Gari processing facility with milling machinery at Odeikrom	-	100,000.00	100,000.00
	Train and equip 10 females with startup kits to boost Local Economic Development in the Municipality	40,000.00	-	40,000.00

BUDGET PROGRAMME	KEY PROJECTS FOR 2023	AMOUNT GHC		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Environmental Management				
	Farm visits, conduct RELC Stakeholders consultations and strengthen FBOs in the Municipality	23,000.00	-	23,000.00
	Facilitate and monitor the implementation of Planting for Food and Jobs and Planting for Exports and Rural Development in the Municipality	30,000.00	-	30,000.00
	Implementation of Modernized Agriculture in Ghana, Field trips and Capacity Building programmes Municipal wide	69,098.63	-	69,098.63
	Organize Climate change and Disaster prevention orientation programmes and platform meetings	35,000.00	-	35,000.00
	Dredging of Densu River and streams to prevent flooding	40,000.00	-	40,000.00
TOTAL		844,883.75	2,219,983.05	3,064,866.80

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2023

NO.	TYPE OF FLAGSHIP PROJECT / PROGRAMME	NAME OF ACTIVITY / PROJECT	BUDGET	FUNDING SOURCE
1	Free Senior High School (SHS) Education Policy	Acquisition of 250 Mono desks, teachers' tables, chairs and furniture for pupils and students at all levels of Education.	150,000.00	DACF
2	Planting for Exports and Rural Development (PERD)	Facilitate and monitor the implementation of Planting for Food and Jobs and Planting for Exports and Rural Development in the Municipality	20,000.00	DACF
3	Planting for Food and Jobs	Facilitate and monitor the implementation of Planting for Food and Jobs in the Municipality	10,000.00	DACF
	Total		180,000.00	

**2023-2026 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION – ALL FUNDING
SOURCES**

Expenditure Items	2022 Budget	2022 Revised Budget	Actual as at August, 2022	2023	2024	2025	2026
COMPENSATION	4,018,785.00	5,218,525.00	4,210,261.09	5,462,883.89	6,009,172.28	6,610,089.51	7,271,098.46
GOODS AND SERVICES	4,085,753.00	3,240,594.61	1,639,932.57	3,436,130.72	3,779,743.79	4,157,718.17	4,573,489.99
ASSETS	3,956,190.00	3,233,340.76	649,377.57	3,361,888.86	4,434,077.75	4,777,485.52	5,155,234.07
TOTAL	12,060,728.00	11,692,460.37	6,499,571.23	12,260,903.47	14,222,993.82	15,545,293.20	16,999,822.52

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION
AND FUNDING SOURCE- 2023**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DACF - RFG	OTHERS (MAG / GNPC)	
1	Central Administration	2,201,125.89	1,071,690.37	60,000.00	3,332,816.26	1,166,012.00	1,932,113.96	234,690.30	-	-	3,332,816.26
2	Human Resource Management	179,395.47	107,378.00	-	286,773.47	45,000.00	187,395.47	-	54,378.00	-	286,773.47
3	Department of Statistics	78,764.34	28,000.00	-	106,764.34	20,000.00	86,764.34	-	-	-	106,764.34
4	Works	628,939.81	40,000.00	1,030,621.43	1,699,561.24	193,388.00	643,939.81	635,233.43	227,000.00	-	1,699,561.24
5	Agriculture	774,823.86	242,098.63	-	1,016,922.49	88,000.00	789,823.86	80,000.00	-	59,098.63	1,016,922.49
6	Social Welfare and Community Development	641,145.77	277,000.00	-	918,145.77	30,000.00	653,145.77	235,000.00	-	-	918,145.77
7	Urban Roads	35,754.45	25,000.00	260,000.00	320,754.45	87,000.00	53,754.45	180,000.00	-	-	320,754.45
8	Physical Planning	199,892.33	248,000.00	-	447,892.33	135,000.00	212,892.33	100,000.00	-	-	447,892.33

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DACF - RFG	OTHERS (MAG / GNPC)	
9	Trade and Industry	-	65,000.00	100,000.00	165,000.00	35,000.00	-	130,000.00	-	-	165,000.00
10	Finance	-	140,000.00	-	140,000.00	120,000.00	-	20,000.00	-	-	140,000.00
11	Education youth and sports	-	101,407.12	782,027.75	883,434.87	170,000.00	-	713,434.87	-	-	883,434.87
12	Disaster Prevention and Management	-	75,000.00	-	75,000.00	25,000.00	-	50,000.00	-	-	75,000.00
13	Health	723,041.97	1,015,556.60	1,129,239.68	2,867,838.25	400,000.00	723,041.97	1,504,796.28	-	240,000.00	2,867,838.25
	TOTALS	5,462,883.89	3,436,130.72	3,361,888.86	12,260,903.47	2,514,400.00	5,282,871.96	3,883,154.88	281,378.00	299,098.63	12,260,903.47

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG /GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
B.P.1 : MANAGEMENT AND ADMINISTRATION							
SP1.1: GENERAL ADMINISTRATION							
1.Compensation of Employees	149,012.00	1,624,240.95	-	-	-	1,773,252.95	Remuneration to Established Post and Casual workers of the Department
2. Other PE related allowances and Commission to collectors	120,000.00	-	-	-	-	120,000.00	Transfer Grants, Duty Allowances, Commission to revenue collectors ,etc. to improve employee productivity
3. Strengthening of Municipal Sub-Structures	40,000.00	-	29,407.12	-	-	69,407.12	Grassroots participation in local governance promoted for the overall development of the Municipality- 2% of Assembly's DACF and IGF support
4. Procurement of Office supplies and consumables	60,000.00	-	30,126.94	-	-	90,126.94	Procurement of Printing materials and stationery. Other office facilities, Supplies and accessories, consumables, etc.

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
5. Procurement of Office Equipment	40,000.00	-	20,000.00	-	-	60,000.00	Acquisition of office equipment to enhance work effectiveness and efficiency.
6. Maintenance of Security, Law & Order	40,000.00	-	10,000.00	-	-	50,000.00	Life and property protected in the Municipality and organizing MUSEC meetings
7. Operation and Maintenance of official vehicles	170,000.00	-	20,000.00	-	-	190,000.00	Service delivery enhanced. - Fuel, repairs and maintenance of official vehicles
8. Other Travel and Transport expenses	40,000.00	-	-	-	-	40,000.00	Expenditure made on transportation for official duties
9. Official /National celebrations	50,000.00	-	30,000.00	-	-	80,000.00	National Celebrations supported (Assembly and MP's CF)
10. NALAG Dues	-	-	5,156.24	-	-	5,156.24	Payment of NALAG Dues (Statutory Deduction)
11. Installation and maintenance of internet facilities in Office Block	20,000.00	-	5,000.00	-	-	25,000.00	Enhance effective communication and efficient utilization of official software (GIFMIS/ HRMIS)

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
12. Insurance of Assembly Properties	25,000.00	-	-	-	-	25,000.00	All Assembly vehicles and properties insured
13. Organize Public Education/Sensitization programmes and MCE's Community Engagements	30,000.00	-	-	-	-	30,000.00	Inform public on activities of the Assembly / Government Policies and include them in decision making
14. Donations and Contributions (Assembly and MPs) and support to Traditional Authority	80,000.00	-	30,000.00	-	-	110,000.00	Undertake Social commitments /Co-operate responsibilities in the Municipality
15. Other Expenses (Bank Charges, Hotel Accommodation, Rental of venue, court expenses)	20,000.00	-	-	-	-	20,000.00	Being payment of other expenses Bank Charges Hotel Accommodation Rental of venue, court expenses
16. Support to other Decentralized Departments	20,000.00	-	-	-	-	20,000.00	Municipal Assembly's Support to Electoral Commission, NIA, NHIS, NCCE, ISD ,etc.
SUB- TOTAL	904,012.00	1,624,240.95	179,690.30	-	-	2,707,943.25	

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP1.2: FINANCE AND AUDIT							
1.Support Seminars, Conferences and submission of Financial Reports by the Finance Department	40,000.00	-	-	-	-	40,000.00	Submission of monthly, quarterly and Annual Financial Reports to CAGD and attend workshops
2. Organize Audit Committee meetings and support revenue monitoring and other related activities of the Internal Audit Unit	30,000.00	-	20,000.00	-	-	50,000.00	Audit Committee meetings organized to strengthen accountability and operational enhancement of the unit
3. Procurement of value books and vehicle stickers for internal revenue generation	50,000.00	-	-	-	-	50,000.00	Purchase of value books and other printed materials for revenue mobilization
SUB- TOTAL	120,000.00	-	20,000.00	-	-	140,000.00	
SP1.3: HUMAN RESOURCE MANAGEMENT							
1. Capacity Building programmes for Staff & Assembly members (including seminars and conferences)	40,000.00	-	-	54,378.00	-	94,378.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
2. Internal Management of the Human Resource Department and submission of ESPV /HRMIS reports	5,000.00	8,000.00	-	-	-	13,000.00	Improve Human Resource management / service delivery standards in the Municipality and implementation of HRMIS
3. Compensation of Employees	-	179,395.47	-	-	-	179,395.47	Remuneration to Established Post of the Department
SUB- TOTAL	45,000.00	187,395.47	-	54,378.00	-	286,773.47	
SP1.4: PLANNING, BUDGETING, COORDINATION AND STATISTICS							
1.Compensation of Employees	-	307,873.01	-	-	-	307,873.01	Remuneration to Established Post of the Department
2. MPCU, M&E Activities and preparation of 2024 Annual Action Plan	30,000.00	-	20,000.00	-	-	50,000.00	Progress of MTDP implementation tracked for effective decision making.
3. Preparation of 2024 Fee Fixing Resolution and Composite Budget	30,000.00	-	15,000.00	-	-	45,000.00	To facilitate stakeholder engagements, accountability and participation in revenue mobilization and budgeting process Municipal wide

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
5. organize Town Hall meetings	30,000.00	-	20,000.00	-	-	50,000.00	To strengthen participatory decision making and social accountability.
6. Promulgation and Gazette of the Assembly's Fee Fixing Resolution	22,000.00	-	-	-	-	22,000.00	Ensure effective and efficient revenue mobilization
7. Implementing strategies in the RIAP (Revenue mobilization/ monitoring, update of socio -economic data, etc.) and Enhancement of Revenue Software	20,000.00	-	-	-	-	20,000.00	Ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the Municipality.
DEPARTMENT OF STATISTICS							
1.Compensation of Employees	-	78,764.34	-	-	-	78,764.34	Remuneration to Established Post of the Department
2. Organizing surveys to collect target data, electronically managing data and sensitization programmes Municipality wide	20,000.00	8,000.00	-	-	-	28,000.00	Undertake data collection activities for reliable database to support efficient running of the Assembly
SUB- TOTAL	152,000.00	394,637.35	55,000.00	-	-	601,637.35	

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP1.5: LEGISLATIVE OVERSIGHTS							
1. Organize Statutory meetings (General Assembly, ExeCo and sub-committee meetings)	150,000.00	-	-	-	-	150,000.00	Strengthen Administrative and Political Decentralization.
SUB-TOTAL	150,000.00	-	-	-	-	150,000.00	
B.P. 1 TOTAL	1,371,012.00	2,206,273.77	254,690.30	54,378.00	-	3,886,354.07	Total for Management and Administration
B.P.2 : SOCIAL SERVICES DELIVERY							
S.P2.1: EDUCATION , YOUTH AND SPORTS SERVICES							
1. Support to Brilliant but needy students Municipal wide (Municipal Education Fund and MPs CF support to education)	-	-	71,407.12	-	-	71,407.12	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.
2. Support Education related activities (Science, Technology and Mathematics Education (STME), Sports and Culture development, My First Day at School , Awards and public sensitization programmes)	20,000.00	-	10,000.00	-	-	30,000.00	Education service delivery improved at all levels in the Municipality

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
3. Completion of 1No. 6-Unit Classroom Block with Ancillary facilities at Prison's M/A Primary	-	-	482,027.75	-	-	482,027.75	Provide conducive educational infrastructure to improve learning at all levels
4. Rehabilitation of 2No. School buildings in the Municipality	150,000.00	-	-	-	-	150,000.00	Old School buildings renovated for use to improve learning quality in the Municipality
5. Acquisition of 250 Mono desks, teachers' tables, chairs and furniture for pupils and students at all levels of Education.	-	-	150,000.00	-	-	150,000.00	Assembly's support to Government's Free Education Programme in the Municipality and create good learning environment
SUB- TOTAL	170,000.00	-	713,434.87	-	-	883,434.87	
S.P.2.2: PUBLIC HEALTH SERVICES AND MANAGEMENT							
1. Completion of 2No. CHPS Compound at Otukwadjo and Bowkrom	-	-	599,239.68	-	-	599,239.68	Access to quality health care services improved at all levels
2. Construction of 1No. CHPS compound at Ntoaso	-	-	-	-	240,000.00	240,000.00	GNPC Donor support to construct CHPS Compound at Ntoaso (CHPS) to improve health service delivery

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
3. Support for HIV/AIDS /Malaria prevention programmes and Immunization exercises in the Municipality	10,000.00	-	8,056.60	-	-	18,056.60	Support to HIV/AIDS, Malaria and other disease infections sensitization programmes organized to reduce spread
4. Provide Support for prevention, detection and management of diseases of epidemic potential and those targeted for elimination	5,000.00	-	-	-	-	5,000.00	Timely epidemic detection and prevention to improve quality of life
5. Conducting training for all clinicians, CHOs and staff , sensitize communities on Food and Nutrition Teenage Pregnancy and support to other health related programmes	5,000.00	-	-	-	-	5,000.00	CHOs and CBSVs trained on disease surveillance in communities and public education programmes on key health concerns organized in communities
6. Provide support for the prevention and management of COVID-19	-	-	10,000.00	-	-	10,000.00	Eradicate the spread of COVID -19 in the Municipality
SUB- TOTAL	20,000.00	-	617,296.28	-	240,000.00	877,296.28	

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
S.P2.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
1.Compensation of Employees	-	641,145.77	-	-	-	641,145.77	Remuneration to Established Post of the Department
2. Support Child Protection and Development , Social Protection programmes and settle cases on Child maintenance, family welfare, child custody and follow-ups	5,000.00	3,000.00	5,000.00	-	-	13,000.00	Child and social protection programmes implemented Municipal wide
3. Strengthen Community mobilization to benefit from Social Protection Interventions, LEAP disbursement and combating domestic violence Municipal wide	5,000.00	3,000.00	-	-	-	8,000.00	Community Mobilization and Social Protection Interventions strengthened
4. Support Gender mainstreaming and empowerment programmes and establish Gender Based Violence Interventions and reporting quarterly	5,000.00	3,000.00	-	-	-	8,000.00	Sensitize communities on good home management, child care and development and gender based intervention programmes.

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG /GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
5. Procurement and maintenance of Office supplies, equipment and logistics	5,000.00	3,000.00	-	-	-	8,000.00	Acquisition of Accessories, furniture and fixtures(tables, chairs), , cabinets, flip chat stand, drawers, anti-virus software, comb binding machines for office use
6. Support PWDs in economic activities ,skill training assistive devices, NHIS registration and other related activities for Persons With Disability	10,000.00	-	230,000.00	-	-	240,000.00	Poverty among PWD's reduced and health care enhanced
SUB- TOTAL	30,000.00	653,145.77	235,000.00	-	-	918,145.77	
S.P2.4: BIRTH AND DEATH REGISTRATION SERVICES							
1. Support sensitization and other related programmes for effective registration of Birth and deaths in the Municipality	5,000.00	-	5,000.00	-	-	10,000.00	Effective registration of births and deaths in the Municipality
2. Acquisition of office supplies and consumables for the Department	5,000.00	-	5,000.00	-	-	10,000.00	Operational enhancement and logistical support to the Births and Deaths Department
SUB- TOTAL	10,000.00	-	10,000.00	-	-	20,000.00	

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
S.P2.5: ENVIRONMENTAL HEALTH AND SANITATION SERVICES							
1. Compensation of Staff	-	723,041.97	-	-	-	723,041.97	Remuneration to Established Post of the Department
2. Sanitation Improvement Package and monthly clean up exercises	50,000.00	-	287,500.00	-	-	337,500.00	Environmental sanitation improved and communal efforts built in maintaining proper sanitation
3. Fumigation , disinfection and disinfestation of Markets, Sanitary Sites	20,000.00	-	230,000.00	-	-	250,000.00	Maintenance of sanitary sites to avoid infection ,infestation and disease outbreak
4. Management of Final Disposal Sites (Waste Landfills)	-	-	240,000.00	-	-	240,000.00	Prevent epidemic and sanitation improved
5. Procurement of Sanitary Tools, cleaning materials and 3 No. Refuse Containers	25,000.00	-	90,000.00	-	-	115,000.00	Acquisition of sanitary tools for environmental sanitation activities
6. Evacuation of refuse Dumps in the Municipality	30,000.00	-	30,000.00	-	-	60,000.00	Refuse disposal sites evacuated and maintained
7. Rehabilitation of 1No. Slaughter House at Wangara	50,000.00	-	-	-	-	50,000.00	Ensure food safety and slaughtering under hygienic conditions

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
9. Organize Medical screening for food vendors and Public Sensitization programmes on Sanitation, open defecation free and good hygiene practices (Schools, Hospitals, Markets, Communities)	25,000.00	-	-	-	-	25,000.00	Create awareness on good hygiene practices at all levels in the Municipality
10. Clearing and fencing of Government Cemetery	50,000.00	-	-	-	-	50,000.00	Government cemetery secured from encroachment and maintained for use
11. Construction of 2No. Institutional Toilet facilities at the Prisons Park Market and Central market	100,000.00	-	-	-	-	100,000.00	Open Defecation reduced and washrooms provided
SUB- TOTAL	350,000.00	723,041.97	877,500.00	-	-	1,950,541.97	
B.P.2: TOTAL	580,000.00	1,376,187.74	2,453,231.15	-	240,000.00	4,649,418.89	Total for Social Services Delivery

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG /GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
B.P.3: INFRASTRUCTURE DELIVERY AND MANAGEMENT							
S.P3.1: PHYSICAL AND SPATIAL PLANNING DEVELOPMENT							
1.Compensation of Employees	-	199,892.33	-	-	-	199,892.33	Remuneration to Established Post of the Department
2. Prepare 3No. Local Plans	20,000.00	4,000.00	-	-	-	24,000.00	Sustainable and orderly development of human settlements ensured.
3. Organize 7No. Planning Education at Nsawam, Adoagyiri, Ntoaso, Ahodwo, Doboro, Lantei and Uptown and organize public awareness on development control Municipal wide	10,000.00	5,000.00	-	-	-	15,000.00	Educate public on building regulations in the Municipality
4. Name streets and Address Properties in the Municipality	10,000.00	-	40,000.00	-	-	50,000.00	Enhance easy accessibility to properties and promote efficient revenue collection
5. Monitor Property Valuation exercise in the Municipality	20,000.00	-	-	-	-	20,000.00	Monitoring of Property valuation exercise

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
6. Procurement of Office supplies and consumables	5,000.00	4,000.00	-	-	-	9,000.00	Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
7. Registration of Assembly Lands and properties and establish Land Banks	10,000.00	-	30,000.00	-	-	40,000.00	Assembly properties registered and captured in the Fixed Asset Register
8. Organize Spatial Planning Committee meetings	35,000.00	-	-	-	-	35,000.00	Development Control enhanced
PARKS AND GARDENS							
9. Public Education on good nursery practices, Landscaping and horticulture	5,000.00	-	-	-	-	5,000.00	To create awareness on the need for landscaping and preserving the environment Municipal wide.
10. Plant Trees within the Municipality to mitigate Climate Change and landscaping of Assembly block and park	20,000.00	-	30,000.00	-	-	50,000.00	To preserve and protect the environment and enhance beautification.
SUB- TOTAL	135,000.00	212,892.33	100,000.00	-	-	447,892.33	

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
S.P3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT							
1.Compensations of Employees	-	628,939.81	-	-	-	628,939.81	Remuneration to Established Post of the Department
2. Undertake projects supervision, monitoring and evaluation of development projects and site inspections for development control	10,000.00	10,000.00	-	-	-	20,000.00	Assembly Projects monitored and evaluated
3. Organize 4 no. education campaign on building permit acquisition and development control	10,000.00	5,000.00	-	-	-	15,000.00	Sensitize communities on development control and improve revenue generation
4. Installation and maintenance of street lights Municipal Wide and extension of electricity in the Municipality	20,000.00	-	40,000.00	-	-	60,000.00	Enhance rural electrification and security.
5. Procurement of 100No. low tension poles and facilitate the extension of electricity to un-served communities	-	-	-	227,000.00	-	227,000.00	Extension of Electricity in the Municipality

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
6. Support community Initiated Projects	30,000.00	-	103,517.81	-	-	133,517.81	5% of Assembly's DACF ,MPs CF and IGF support for community initiated projects in the Municipality
7. Completion 1No. Police Station at Adoagyiri- Duadekye	-	-	161,715.62	-	-	161,715.62	Maintenance of security, law and order in the Municipality.
8. Fencing and hedging of MCE Bungalows and the rehabilitation of Assembly buildings and offices	-	-	100,000.00	-	-	100,000.00	Assembly Buildings and office accommodation maintained
9. Rehabilitation of Markets, lorry parks, Clinics, Security Posts, etc. in the Municipality	118,388.00	-	-	-	-	118,388.00	Assembly's markets maintained to promote economic activities and boost revenue generation
10.Implement MP's CF Development Projects Municipal wide	-	-	200,000.00	-	-	200,000.00	Implement MPs Community support and Developmental projects
WATER							
11. Formation and training of WATSAN Committee members	5,000.00	-	-	-	-	5,000.00	Strengthen committees for Management of water facilities in the Municipality

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG /GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
12. Rehabilitation of boreholes and facilitate the extension of pipe-borne water to un-served places in the Municipality	-	-	30,000.00	-	-	30,000.00	Access to potable water improved in rural communities
SUB-TOTAL	193,388.00	643,939.81	635,233.43	227,000.00	-	1,699,561.24	
SP3.3: ROADS AND TRANSPORT SERVICES							
URBAN ROADS							
1. Compensation of Employees	-	35,754.45	-	-	-	35,754.45	Remuneration to Established Post of the Department
2. Gravelling ,spot improvement of selected 2.2km roads and Reshaping of 45km length of new access / link rods Municipal wide	50,000.00	-	80,000.00	-	-	130,000.00	Road conditions improved for easy access/movement of people, goods and services.
3. Organize 4No. Public sensitization on road safety campaign to reduce road accidents in the Municipality.	4,000.00	5,000.00	-	-	-	9,000.00	Ensure road safety in the Municipality
4. Organize site meetings, supervision, monitoring and periodic evaluation of contract works	-	8,000.00	-	-	-	8,000.00	Quality of roads within the Municipality enhanced

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
5. Acquisition of office computers/accessories/ office equipment/furniture	3,000.00	5,000.00	-	-	-	8,000.00	Effective Administration of the office of the Urban roads Department
6. Construct, rehabilitate and repair culverts, drains and footbridges - Municipal wide	30,000.00	-	100,000.00	-	-	130,000.00	Improve drainage systems in the Municipality to prevent flooding
SUB-TOTAL	87,000.00	53,754.45	180,000.00	-	-	320,754.45	
B.P.3: TOTAL	415,388.00	910,586.59	915,233.43	227,000.00	-	2,468,208.02	Total for Infrastructural Delivery and Management
B.P.4: ECONOMIC DEVELOPMENT							
SP4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT							
1. Facilitate and monitor the implementation of 'One-District-One-Factory'	5,000.00	-	-	-	-	5,000.00	One- District - One Factory related activities supported in the Municipality
2. Organize 4 LED Subcommittee meetings	5,000.00	-	-	-	-	5,000.00	Co-ordinate Trade related programmes and activities in the Municipality for poverty reduction

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG / GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
3. Provision of Fortified Gari processing facility with milling machinery at Odeikrom	-	-	100,000.00	-	-	100,000.00	Promote LED activities in the Municipality
4. Train and equip 10 females with startup kits to boost Local Economic Development in the Municipality	20,000.00	-	20,000.00	-	-	40,000.00	Creation of employment opportunities in the Municipality, Women empowerment and improve LED
5. Sensitize 10 communities on co-operatives and group formation	5,000.00	-	-	-	-	5,000.00	Strengthening co-operative activities in the Municipality
6. Promote Tourism activities the Municipality	-	-	10,000.00	-	-	10,000.00	Enhanced Tourism promotion Municipal wide
SUB-TOTAL	35,000.00	-	130,000.00	-	-	165,000.00	
SP4.2 AGRICULTURAL SERVICES AND MANAGEMENT							
1. Compensation of employees	-	774,823.86	-	-	-	774,823.86	Remuneration to Established Post of the Department to improve employee productivity
2. Organize Farmers Day Celebration	40,000.00	-	30,000.00	-	-	70,000.00	Acknowledge and appreciate hard working farmers in the Municipality

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG /GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
3. Conduct RELC Stakeholders Consultation and strengthen FBOs in the Municipality	10,000.00	3,000.00	-	-	-	13,000.00	Intensify education to Promote agricultural productivity in the Municipality
4. Conduct training and extension services for Agricultural Development in the Municipality	5,000.00	5,000.00		-	-	10,000.00	Access to improved Agricultural Technologies and services Municipal wide
5. Conduct Surveillance for scheduled diseases and data collection / analysis on major commodities and the dissemination of Climate Change mitigation technology	10,000.00	5,000.00	-	-	-	15,000.00	Reduce the spread of crop and livestock diseases which affect overall yield overtime
6. Support youth and women in Agriculture related programmes Municipal wide	5,000.00	2,000.00	10,000.00	-	-	17,000.00	Support Women in Agriculture to improve their livelihood
7. Implement measures for effective operation and maintenance of Agric properties/facilities	-	-	10,000.00	-	-	10,000.00	Implement measures for effective operation, maintenance and renewal of Agric properties/facilities

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG /GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
8. Purchase of office facilities, supplies and consumables	5,000.00	-	-	-	-	5,000.00	Equip the Department for effective administration of Agricultural programmes and projects
9. Support Livestock and Poultry Production development	3,000.00	-	-	-	-	3,000.00	Promote livestock and poultry production in the Municipality
10. Facilitate and monitor the implementation of Planting for Food and Jobs and Planting for Exports and Rural Development in the Municipality	-	-	30,000.00	-	-	30,000.00	Support Government Flagship programmes to promote Agriculture in the Municipality
11. Implementation of Modernized Agriculture in Ghana, Field trips and Capacity Building programmes Municipal wide	10,000.00	-	-	-	59,098.63	69,098.63	Increase agriculture competitiveness and enhance integration into domestic and international markets and an IGF support to ensure the sustainability of the programme in the Municipality
SUB- TOTAL	88,000.00	789,823.86	80,000.00	-	59,098.63	1,016,922.49	
B.P.4: TOTAL	123,000.00	789,823.86	210,000.00	-	59,098.63	1,181,922.49	Total for Economic Development

List all Projects	IGF	GOG	DACF	DACF-RFG	Other Donor (MAG/ GNPC)	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
B.P.5: ENVIRONMENTAL MANAGEMENT							
S.P 5.1: DISASTER PREVENTION AND MANAGEMENT							
1. Organize 4 No. Disaster prevention orientation programmes/ platform meetings and Disaster Management committee meetings	10,000.00	-	-	-	-	10,000.00	Effective sensitization on good disaster mitigation practices in the Municipality
2. Organize 5 No. Climate change Programmes Municipal wide (Tree planting and celebrating IDDR)	10,000.00	-	10,000.00	-	-	20,000.00	Climate change programmes implemented for Disaster prevention
3. Form and train 10No. DVGs	5,000.00	-	-	-	-	5,000.00	Teams formed in communities and existing teams sustained to help prevent Disasters
4. Dredging of Densu River and streams to prevent flooding	-	-	40,000.00	-	-	40,000.00	Water bodies dredged to prevent flooding and enhance water safety in the Municipality
B.P.5: TOTAL	25,000.00	-	50,000.00	-	-	75,000.00	Total for Environmental Management
GRAND TOTAL	2,514,400.00	5,282,871.96	3,883,154.88	281,378.00	299,098.63	12,260,903.47	

2023 SANITATION BUDGET

LIQUID WASTE			
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Construction of 2No. Institutional Toilet facilities at the Prisons Park Market and Central market	100,000.00	IGF
2	Public Sensitization on Open Free Defecation (OFD) and good hygiene practices District wide	15,000.00	IGF
3	Fumigation	230,000.00	DACF
TOTAL		345,000.00	

SOLID WASTE			
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Sanitation Improvement Package	287,500.00	DACF
2	Monthly Clean - up exercises	50,000.00	IGF
3	Procurement of Sanitary Tools and materials	25,000.00	IGF
4	Evacuation of refuse Dumps in the Municipality	60,000.00	DACF / IGF
5	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	20,000.00	IGF
6	Public Sensitization on good hygiene practices District wide	10,000.00	IGF
7	Procurement of 3 No. Refuse Containers	90,000.00	DACF
8	Management of Final Disposal Site	240,000.00	DACF
TOTAL		822,500.00	

**DP SUPPORT – AGRICULTURAL DEVELOPMENT
MODERNIZING AGRICULTURE IN GHANA (MAG)**

ACTIVITY	BUDGET
Organize 1-day Research-Extension-Linkage-Committee meeting (RELC 2023) for 50 participants including 30% women	5,136.60
Undertake monitoring and evaluation of Zonal operational areas and participation in agricultural related activities by MDOs & MDA quarterly	3,583.20
Undertake Monitoring visit to PERD and RFJ sites at the Municipality by MCE and MCD by June 2023	3,734.00
Facilitate implementation of PFJ by December 2023 and hold Municipal 12 management meetings	3,207.90
Municipal Director of Agric take part in monthly management meeting in Koforidua	3,040.40
Organize quarterly and annual technical review meeting for 40 participants by December 2023	4,693.60
Undertake home and farm visits to deliver existing technologies to farmers, FBOs and other clients	10,294.10
Support 40 Staff to participate in TEDMAG	7,117.50
Train 100 women farmers in 4 zones on PPR, Mange and ORF to reduce mortality in small ruminants by December, 2023	5,867.00
Train 100 women farmers in 4 zones on Post production management in Maize to reduce post-harvest loses by December, 2023	5,867.00
Train 50 farmers including women on brooding of local chicks to reduce mortality by September, 2023	4,734.00

Sensitization and training of 100 women in 4 zones on healthy diets, COVID-19, and soap making, amongst farm families by Dec, 2023	3,723.03
Develop one fresh maize satellite market for 60 women traders by December, 2023	3,352.10
Procurement of 1 tablet for web based, M&E and data collection to facilitate DCACT activities by December 2023	3,468.00
TOTAL	59,098.63

**GHANA NATIONAL PETROLEUM CORPORATION
(GNPC –HEALTH FACILITY)**

PROJECT	BUDGET
Construction of 1No. CHPS Compound at Ntoaso	240,000.00