



**AWUTU SENYA EAST MUNICIPAL ASSEMBLY
(ASEMA)**

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

INTRODUCTION

The Awutu Senya East Municipal was carved out of the former Awutu Senya District in 2012 and established as a Municipality by Legislative Instrument (L.I) 2025 with Kasoa as its capital. The total population in the Municipality stood at 236,527, with a male population of 115,530 and a female population of 120,997 as at 2021. The population of Municipality is 8.2 percent of the Central region's population (2,859,821). The Awutu Senya East Municipality is mainly urban with a population of 229,701 and a rural population of 6,826.

The people of the Municipality are mainly Guans. There are other settler tribes of different ethnic backgrounds. These include the Gas, Akans, Ewes, Walas/Dagartis, Moshies, Basares and other numerous smaller tribes. Due to the cosmopolitan nature of the Municipal, the main languages spoken are Akan and English.

Physical and Natural Environment

Location and Size

The Awutu Senya East Municipal is located in the Eastern part of the Central Region. It shares common boundaries with Ga South Municipal Assembly (in the Greater Accra Region) at the East, Awutu Senya District at the North and Gomoa East District at the West and South respectively. The Municipality covers a total land area of about 108.004 sq. km, about 1.1 percent of the total land area of the Central Region. Kasoa, the Municipal capital, is located at the South-Eastern part, about 24 km from Accra, the national capital. The major settlements of the municipal are Opeikuma, Adam Nana, Kpormertey, Ofaakor, Akweley, Walantu and Zongo.

SPATIAL ANALYSIS OF SETTLEMENT SYSTEMS

The Municipal population currently stood at 236,527 according to 2021 Population Census and has 64 settlements with most of them being nucleated urban settlements, hence population sizes are very large. Kasoa, Akweley Nkwanta, Ofaakor and Akweley have much population compared to the other settlements. Communities and their respective Zonal Council are shown below;

ZONAL COUNCIL	TOWNS	COMMUNITIES(AREAS)	
KASOA ZONAL COUNCIL	<ul style="list-style-type: none">• Iron City• New Town• KasoaZongo	<ul style="list-style-type: none">• Iron City• Dokustekope• Banat	<ul style="list-style-type: none">• Prince Derrick• MaameOsofo

KPORMETHEY ZONAL COUNCIL	<ul style="list-style-type: none"> • Adam Nana • Joe Mends 	<ul style="list-style-type: none"> • Amuzukope Semenshia • Lamptey Mills • Bigman Town • Kingdom Town • Infrgate Area • Mount Zion Area • Freetown 	<ul style="list-style-type: none"> • Adam Nana • Christian Hill • Ghana Flag • Songai • Joe Mends • Zone 6 • Asempa • Ghana Flag
OFAAKOR ZONAL COUNCIL	Otamens	<ul style="list-style-type: none"> • Otamens City • Rock City • GadaKope • Alico • Andam/Larbi Town 	<ul style="list-style-type: none"> • AwushieTetteh/ Kaneshie Bentum • Queen City • Okwampi • Ofaakor Newtown Kovorkope
OPEIKUMA ZONAL COUNCIL	American Town	<ul style="list-style-type: none"> • American Town • Adakope • Ayigbe Town • Diamond City • Opeikuma 	<ul style="list-style-type: none"> • Krispol City • Asamoah Town • Adom City • Doctor Jesus • Estate Down • Anigyekrom
AKWELEY ZONAL COUNCIL	Kaemebre	<ul style="list-style-type: none"> • Down Town • Ash Town 	<ul style="list-style-type: none"> • Kaemebre • Akweley Township
WALANTU ZONAL COUNCIL	CP Windy Hills Biakoye	<ul style="list-style-type: none"> • Walantu • Top Hill • Blue Rose Estate • Chief Imam Mosque • CP Abease • CP Last Stop • CP Poultry Farm • CP Evelip Farm • CP Holy Valley 	<ul style="list-style-type: none"> • CP Roman Down • CP Winga Town • CP Step to Christ • Agenkwa • CP Tipa Junction • Little Rock Area • Walantu Junction

In all 40 services were considered from the various sectors of the Municipal economy namely Education, Health, Agriculture, Commerce, Communication, and Market. The distribution of these services over the 21 major settlements, as well as the spatial location are shown in figure. The analysis revealed four levels of settlements within the Municipal. The fourth order settlements offer the lowest services such as nursery and primary schools, streams and

dugouts. Most of the settlements were found outside the functional region, which is an indication that they are cut-off from enjoying socio-economic services.

ECONOMIC ACTIVITIES

Among the population above 15 years, 69.4 percent are economically active while 30.6 percent are not economically active. For the economically active, 92.5 percent were employed while 7.5 percent are unemployed. The economically active category had 93.4% and 91.6% as the proportion of employed males and females respectively. The occupation with the highest population is the service and sales sector (39.1%). The next occupation are those in the craft and related trades works with (24.0%). Craft related trades works are also the highest occupation among males with percentage of 31.7 while majority of females were found in the service and the sales sectors with 57.4 percent in the Municipality. Retail and wholesale, repair of motor vehicles and motorcycles industries employ majority of the population within the municipality.

AGRICULTURE ACTIVITIES

Agriculture sector produces crops, vegetables and rearing of animals for human consumption. Some of these crop, vegetables and animal reared include; maize, cassava, sweet potatoes, cabbage, onion, cattle, sheep, goat, rabbits and poultry.

Agriculture produce within the Municipality

PRODUCE/ANIMAL REARED	2018	2019	2020	2021
Maize (MT)	275.1	358.9	910	324
Cassava (MT)	969	912	3,447.60	1386
Sweet pepper				278.7
Cabbage				576
Onion				324.8
Cattle	1,468	1,743	1,948	1,948
Sheep	5,467	6,237	8,437	8,437
Goat	6,451	7,216	7,516	7,516
Rabbit	1, 427	2,000	2,300	3,517
Pig	38,642	49,375	49,675	2,300
Poultry	1,468	1,743	1,948	49,675

Local Economic Development

The local economy continues to generate more small and medium scale businesses in every part of the municipality. The businesses that are blossoming are the retailing and wholesaling, handicraft, mechanics, hair dressers, fashion designers, transport including motor bikes, water production and sales, small scale livestock farming, private institutions and pharmaceutical

shops, etc. These businesses provide platforms for job creation and training for the teeming youth, they are handicapped in terms of funds to expand their businesses and also lack basic managerial skills.

There is the need to link most of these businesses to the financial institutions in the municipality and continue to engage them frequently to understand their basic challenges and to support them in addressing some. It is important to organize frequent training in management, client service and communication skills in collaboration with the financial institutions to help them understand the business environment and dynamics to help grow their business to mitigate growing youth unemployment in the municipality.

Industry

The type of industry that employs majority of the population 15 years and older in the Municipality is the Wholesale and retail, repair of motor vehicles and motorcycles. The industry employs 35.7 percent of the employed population 15 years and above in the Municipality. In addition more females are found in the wholesale and the retail industry as compared to the other industries in the Municipality. It can be observed that 46.8 percent of the female population 15 years and older are in wholesale and retail industry compared to 24.4 percent males. Water supply; sewage waste management and remediation activities and real estate activities was the industry that employed least in the municipality as they were both 0.1 percent.

SOCIAL SERVICES

Educational facilities within the Municipality ranges from KG to the Senior High School. The Municipality has 21 KG facilities, 25 primary school facilities, 26 JHS school facilities and 1 Senior High School facilities which are all public institutions. The map below indicates the geographical spread of these public educational facilities within the Municipality.

HEALTH FACILITIES

The Municipality has two different health institutions: the government and the private health institutions. There are a total of forty-three (47) health facilities in the Municipality as of December, 2020. Twenty-six (30) are government facilities and seventeen (17) private.

Type of Health Facilities

TYPE OF FACILITY	NUMBER
Community Health Post Service Compounds(CHPs)	24
Health Centres	2 New market, Akweley and Gada
Hospital	1 CP Walantu
Polyclinic	1 Kasoia

Staff Strength in Health Sector

Staff	Staff Strength
Doctors	18
Physician Assistant	9
Midwives	89
Professional Nurses	131
Community Health Nurses	69
Enrolled Nurses	126

WATER AND SANITATION, DRINAGE AND WASTE MANAGEMENT

There are 13 major sources of drinking water within the Municipality. Sachet water and pipe-borne are the major sources of water representing 36.5 percent and 30.9 percent respectively and more than two-thirds of households drink from these two sources. 9.5 percent of the drinking water comes from the water tankers and vendors and 6.5 percent access water from the public stand pipe. The rain water, borehole/pump/tube wells and protected wells are used by 6.4 percent of the households.

For domestic purposes, pipe-borne outside the dwelling unit serves the highest proportion of household representing 48%, followed by the water tankers and vendors representing 14 percent. In all, 43.8 percent of the households within the Municipality have access to portable water.

SOLID AND LIQUID WASTE DISPOSAL

The commonest form of solid waste disposal among household in the Municipality is burning (43.4 percent) followed by collection by waste management companies which represents 29.9 percent. Public dump using container and open space representing 8.3 percent and 7.4 percent respectively.

Throwing onto compound (54.7 percent) is the main liquid waste disposal method used by households in the Municipality. The other means of the disposing liquid waste include; throwing on the street/outside compound (25 percent), throwing into gutters (11.3 percent) and throwing into pit (soak away) (3.2 percent)

TRANSPORT SYSTEM

The total road network in the Municipality is 625 km of which 65.6km are paved and 559.45km unpaved. The rest constitute gravel and earth roads located within various communities in the municipality. An unknown length of roads have also not been assessed. The proportion of good roads is woefully inadequate and does not meet the demands of the people within the municipality. With the budgetary allocation for routine maintenance works from the Ghana Road Fund, a total length of about 70km within the Municipality are graded annually.

KEY ISSUES/CHALLENGES

PROBLEMS	RANKING OF DEVELOPMENT PROBLEMS BY ZONAL COUNCIL						TOTAL
	AKWELEY	OFAAKOR	WALANTU	KASOA	KPORMOTEY	OPEIKUMA	
Inadequate Portable drinking water	3	2	3	9	2		19
Poor Security/lack of streetlights	2	1	4	2	3		12
Inadequate Health facilities	8	3	7	6	6		30
Poor Environmental Sanitation	9	5	5	4	4		27
Inadequate access to educational facilities	7	6	6	3	5		27
Poor Access roads/drainage	1	4	1	1	1		8

DEVELOPMENTAL PRIORITIES

The Municipal Assembly facilitated the identification of the problems through community engagement at the zonal council level. The community weighted and prioritized, and ranked the problems as presented below;

RANKING

- Poor access road
- Poor security/lack of streetlight
- Inadequate potable drinking water
- Poor environmental sanitation
- Inadequate access to educational facilities
- Inadequate health facilities

ADOPTED POLICY OBJECTIVES LINKED TO SDGS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
INFRASTRUCTURE AND INNOVATION	<ul style="list-style-type: none"> • . Improve transport and road safety. • Facilitate sustainable and resilient infrastructure development. • Develop efficient land administration and management system. • Improve decentralized planning 	Goal 9. Build resilient infrastructure to promote inclusive and sustainable industrialization and foster innovation	By 2030, all roads within the Municipality will be tarred for easy accessibility from farm lands to the markets and commercial places.
WATER AND SANITATION	<ul style="list-style-type: none"> • Universal access to safe drinking water by 2030. • Substantially reduce waste generation through prevention, reduction, recycling and re-use of waste. 	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally(Target 6.3)
HEALTH AND HEALTH SERVICES	<ul style="list-style-type: none"> • Achieve universal health coverage, including financial risk protection and access to quality health services. • Ensure universal access to SRH services and IEC. • Reduce global maternal mortality ratio. • Reduce by 1/3 premature mortality. • End epidemic of AIDS, TB, Malaria and tropical diseases by 2030. 	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births(Target 3.1) By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (Target 3.2)
AGRICULTURE AND RURAL DEVELOPMENT	<ul style="list-style-type: none"> • Integrate climate change measures. • End hunger and ensure access to 	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and	Promote development-oriented policies that support productive activities, decent job

NT	<p>sufficient food.</p> <ul style="list-style-type: none"> • Double agriculture productivity and income of small scale food producers for value addition. • Ensure responsive, inclusive, participatory and representative decision making at all levels. 	productive employment and decent work for all	creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services (Target 8.3)
GENDER EQUALITY, DISABILITY AND DEVELOPMENT	<ul style="list-style-type: none"> • Give women equal rights. • Eradicate forced labor and end slavery. • Enhance use of enabling technology in particular ICT to promote empowerment of women 	Goal 5. Achieve gender equality and empower all women and girls	Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life (Target 5.5)
LOCAL GOVERNANCE AND DECENTRALIZATION	<ul style="list-style-type: none"> • Deepen political and administrative decentralization. • Ensure responsive, inclusive, participatory and representative decision making at all levels. • Ensure public access to information and protect fundamental freedoms. • Support economic social and environmental links. • Improve human capital development and management. 	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Ensure responsive, inclusive, participatory and representative decision-making at all levels (Target 16.7)
EDUCATION, YOUTH AND SPORTS	<ul style="list-style-type: none"> • Eliminate gender disparities in education and ensure equal access at all levels. • Build and upgrade educational facilities to the child, disabled and gender sensitive. • Increased number of youth and adults with relevant skills. <p>Build capacity for sports and recreational development</p>	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (Target 4.a)

<p>HUMAN SECURITY AND PUBLIC SAFETY</p>	<ul style="list-style-type: none"> Significantly reduce all forms of violence and related death rates everywhere. end abuse, exploitation , trafficking and all forms of violence 	<p>Goal 16. promote peaceful and inclusive societies for sustainable development</p>	<p>Extension of electricity to deprived communities and construction and strengthening of security institutions.</p>
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FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2020		2021		2022		% Perf(Ind Rev Item /Total Actual) at August
Rev. Item	Budget GHS	Actual GHS	Budget GHS	Actual GHS	Budget GHS	Actual as at August GHS	
Rate	707,218.94	553,578.24	1,235,685.39	686,739.00	1,955,194.23	518,287.04	15.18
Fees	1,247,600.00	1,416,290.57	1,477,733.01	1,302,141.70	1,510,000.00	887,832.00	26.00
Fines	472,250.00	369,757.00	140,600.50	377,526.00	400,000.00	213,436.00	6.25
License	964,370.00	857,824.00	880,129.39	1,304,907.00	1,000,000.00	1,350,848.00	39.56
Land	760,155.00	528,334.83	600,595.75	646,251.19	650,000.00	330,679.49	9.68
Rent	219,950.00	149,371.00	31,000.00	50,318.00	180,000.00	95,960.00	2.81
Sub-total	4,386,543.94	3,912,129.51	4,386,544.94	4,410,287.01	5,675,194.23	3,397,042.53	59.86
Royalties					20,000.00	17,555.53	16.54
Total	4,386,543.94	3,912,129.51	4,386,544.94	4,410,287.01	5,695,169.23	3,414,598.06	59.96

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEMS	2020		2021		2022		% PERF as at August
	Budget GHS	Actuals GHS	Budget GHS	Actuals GHS	Budget GHS	Actuals as at August GHS	
IGF	4,386,543.94	3,912,130.51	4,386,543.94	4,410,287.01	5,695,195.53	3,414,598.06	59.96
Compensation Transfer	3,469,203.45	3,699,019.33	3,485,493.96	4,216,768.19	3,902,614.14	3,360,522.91	86.11
Goods and Services Transfer	106,939.08	83,327.61	111,259.23	78,312.49	148,575.00	37,262.26	25.08
DACF	4,938,296.80	3,301,031.17	5,858,297.00	962,967.36	5,128,305.03	1,202,464.34	23.45
DDF	632,011.00	265,984.93	1,763,149.97	1,711,575.00	1,195,422.00	1,208,945.26	101.13
Other Transfers (MAG)	122,251.03	93,728.33	71,794.00	77,829.32	54,388.00	31,078.90	57.14
GSCSP	14,663,890.95	8,889,013.51	17,757,532.00	5,810,851.06	22,446,381.52	5,260,682.71	23.44
TOTALS	28,319,136.25	20,244,235.39	33,434,070.10	17,268,590.43	38,570,881.22	14,515,554.44	37.60

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2020		2021		2022		% Perf.(as at August 2022)
	Budget GHS	Actual GHS	Budget GHS	Actual GHS	Budget GHS	Actual as at August GHS	
Compensation	3,469,203.45	3,699,019.33	3,485,493.96	4,216,768.19	3,902,614.14	3,360,522.91	86.11
Goods and Services	106,939.08	83,323.30	111,259.23	54,017.13	123,395.00	-	0
Asset	0.00	0.00	0.00	0.00	25,180.00	-	-

TOTAL	3,576,142.53	3,782,342.63	3,596,753.19	4,270,785.32	4,051,189.14	3,360,522.91	82.95
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EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE	2020		2021		2022		% Perf.(as at August 2022)
	BUDGET GHS	ACTUAL GHS	BUDGET GHS	ACTUAL GHS	BUDGET GHS	ACTUAL as at August GHS	
Compensation	795,975.00	863,170.45	793,369.00	969,682.91	347,475.68	181,549.50	52.25
Goods and Services	3,532,919.10	3,056,650.36	3,185,073.94	3,302,792.48	3,395,800.24	3,126,898.56	92.08
Assets	57,649.84	10,525.10	408,102.00	208,695.00	1,951,897.14	106,150.00	5.44
TOTAL	4,386,543.94	3,930,345.91	4,386,544.94	4,481,170.39	5,695,173.06	3,414,598.06	59.96

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE	2020		2021		2022		% Perf.(as at August 2022)
	BUDGET GHS	ACTUAL GHS	BUDGET GHS	ACTUAL GHS	BUDGET GHS	ACTUAL AS AT AUGUST GHS	
Compensation	4,265,178.45	4,562,189.78	4,278,862.96	5,186,451.10	4,250,089.82	3,542,072.41	83.34
Goods And Services	8,554,540.64	6,880,811.87	9,238,254.14	4,035,781.04	7,129,031.79	4,287,704.46	60.14
ASSETS	15,499,417.16	4,212,612.99	19,916,949.24	8,417,976.88	27,191,759.61	1,348,517.89	4.96
TOTAL	22,135,370.66	9,843,525.41	33,434,066.34	17,640,209.02	38,570,881.22	9,178,294.76	23.80

2022 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget(GHS)	Actual as at August, 2022(GHS)
MANAGEMENT AND ADMINISTRATION	5,855,024.52	4,284,721.68
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	28,023,461.91	3,282,175.29
SOCIAL SERVICES DELIVERY	3,995,244.73	1,333,438.89
ECONOMIC DEVELOPMENT	542,150.06	277,958.90
ENVIRONMENTAL MANAGEMENT (DISASTER)	155,000.00	0
TOTAL	38,570,881.22	9,178,294.76

2022 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount Budgeted GHS.	Actual Payment as at August, 2022 GHS.	Outstanding Payment GHS.
1	Supply and installation of 164 no. streetlight poles with 2 no. transformers.	1,882,366.97	1,882,366.97	-
2	Construction (bitumen surfacing) of HFC (0.87 km) and Timber mkt road (0.35km)	2,344,460.35	2,344,460.35	-
3	Extension of electricity and water to deprived communities within the Municipality	400,000.00	200,000.00	200,000.00
4	Complete MCD bungalow at Ofaakor	400,246.00	95,000.00	304,746.00
5	Completion of 1No. 3unit classroom block at CP	266,099.51	266,099.51	-
6	Completion of 4no. CHPS compound at Dr. Jesus. Iron City, Krispol City and Amuzukope each.	143,897.00	143,897.00	-
	Total	5,437,069.83	4,931,824.00	505,245.83

NON FINANCIAL PERFORMANCE BY PROGRAM

KEY ACHIEVEMENT 2022

- Constructed road humps on the main road within the Municipality
- Constructed the HFC-Timber market road.
- Supplied and installed 164No. Streetlight poles-Kasoa to Ofaakor main road
- Desilted and disinfected public drains in some selected areas.
- Organized and trained 72 revenue collectors
- Graded selected roads within the Municipality
- Conducted anti rabies campaign.
- Constructed Septic Tank at the Central Business District (CBD).
- Constructed 1No. 10 seater WC toilet facility at the Timber Market-New Market.
- Completed and commissioned Gada CHPs compound.
- Completed and commissioned (6) six unit classroom block at Gada
- Completed kasoa new market precast block pavement (8740 Sq.m)
- Organized one (1) town hall meeting at Latter Day Saint Church-CP
- Completed 1No. community centre at Opeikuma
- Supervised the Construction and Completion of the Kasoa High Court
- Completion of 1No. 12Unit of classroom block at Methodist - Kasoa

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year's Performance (2021)		Current Year Actual Performance (2022)	
		Budget (GHS)	Actuals (GHS)	Budget (GHS)	Actuals (GHS)/ %	Budget (GHS)	Actual as at August (GHS)
Revenue generation	Amount of IGF generation	4,386,543.94	3,912,129.51	4,386,543.94	4,410,287.01	5,695,173.06	3,414,598.06

Project implementation	% implementation of AAP	98%	92%	95%	90%	95%	60%
Functionality of Municipal Assembly	Score of DPAT Performance	100%	98%	100	94%	100	94%
Improve development control	No. of permit issue	500	169	600	250	730	440
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	5	2	5	4	6	1
	No. of fee fixing resolution meetings held	1	1	1	1	1	1
To promote inclusive education for all disabled person	Number of PWDs supported and assisted to go to school.	50	52	50	53	60	10
Transparency and accountability	Audited financial report made public by	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY
Access to health delivery service	Number of functional CHPS Compounds	24	24	24	24	24	24
	Doctor patient ratio	1:16,000	1:14,635	2:12,000	2:6,000	4:3,000	4:1,500
	Nurse to patient ratio	1:800	1:728	1:950	1:1000	3:1200	3:1500
Malnutrition	Rate of children underweight	5%	4.8%	3%	2.8%	3%	0.05%

High Family planning coverage improved	Family planning acceptor rate	50%	43.80%	50%	60%	70%	75%
Literacy and numeracy levels improved	BECE past rate	79.36%	82%	80%	85%	85%	65%
	% of student with reading ability	62%	65%	68%	70%	75%	64%
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected.	75	75	75	75	75	75
Food vendors medically screened and licensed	No. of Vendors screened and licensed	4,750	850	3,542	1930	5,000	3,712

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION					
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 AS AT AUGUST
GENERAL ADMINISTRATION:					
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	3	1
Minutes of sub-committee meetings	Number of sub-committee meetings held	20	20	20	14
Minutes of executive committee meetings held	Number of executive committee meetings held	3	3	3	2

Minutes of Public Relations Committee meeting held	Number of public relation committee meeting held	4	4	4	2
Minutes of management meetings held	Timeliness of management meetings held	Monthly	Monthly	Monthly	Monthly
Minutes of entity tender committee meetings held	Number of Tender committee meetings held	4	4	4	2
MUSEC meetings organized	Timeliness of MUSEC meetings held	Monthly	Monthly	Monthly	Monthly
Planning, Budgeting and Coordination:					
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	October of 2021	October of 2021	October of 2022	-
Sector Medium Term Development Plan reviewed	To be completed by	August	August	August	August
Audit Com meetings organized	Summon letters and signed minutes	4	4	4	2
Annual Budget estimates prepared	To be completed by	31 st October of 2021	31 st October 2021	31 st October of 2022	-
Annual progress report prepared and submitted	Annual progress report submitted by	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year
Attend budget hearings	Number of budget hearings attended	1	1	1	1
STATISTICS					
Collect, compile and analyze data collected from departments, units and agencies quarterly	Quarterly report on data collected and analyzed	4	4	4	2

Conduct weekly and monthly market reading exercise	Prices of commodities collected	12	12	12	8
Collect and compile data on filling station , betting centers, pharmacies and banks	Data collected	To execute	Filling stations completed, still on others.	To complete the others	completed
HUMAN RESOURCE MGT.					
HRMIS update and reporting	No. of update and submission done	12	12	12	7
Capacity building of staff (in-house)	No. of staff trained in house	185	216	209	218
Staff performance management	No. of staff appraised	200	190	216	180
FINANCE AND REVENUE MOBILIZATION					
Revenue improvement action plan prepared	Revenue action plan passed	31 st October of 2021	31 st October 2021	31 st October of 2022	31 st October, 2022
IGF revenue mobilization increased	Amount of IGF generation	4,386,543.94	4,410,287.01	5,695,194.23	3,414,598.06
Annual financial reports prepared	Prepared by	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY

INFRASTRUCTURE DELIVERY AND MANAGEMENT					
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST 2022
WORKS DEPT:					
Zonal Council Offices constructed	Number of zonal council offices constructed	1	1	1	1
Streetlight Coverage	No. of communities connected	2	2	1	1
Portable water coverage improved	No. of boreholes	Nil	Nil	Nil	Nil

	provided				
	No. of boreholes mechanized	Nil	Nil	Nil	Nil
Toilet facilities constructed.	Number of toilet facilities constructed.	1	1	1	1
URBAN ROADS:					
Portion of the road network graded	No. of KM of road graded	120	120	120	60
Drains constructed	No. of drains constructed	2.0	1.6	1.6	0.35
Drains desilted to enhance easy flow	Length of drains desilted	15.0	3.5	10.0	3
PHYSICAL PLANNING:					
Streets Named	Number of streets named	260	371	600	371
Preparation of Base Maps and Local Plans	Number of communities with local plans	33	32	33	26
Issuance of development permit	No. of Development permits issued	150	179	200	226

ENVIRONMENTAL MANAGEMENT					
Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
DISASTER PREVENTION AND MANAGEMENT:					
Support to disaster affected individuals	No. of Individuals supported	200	78	250	44
Training for Disaster volunteers organized	No. of volunteers trained	150	100	125	86
Campaigns on disaster prevention organized	No. of campaigns organized	4	4	4	2

SOCIAL SERVICE DELIVERY					
Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Education and Youth Development					
Literacy and Numeracy levels improved	BECE pass rate	85%	85%	88%	82%
	Percentage of students with reading ability	68%	70%	80%	77%
Provision of educational facilities	No. of classroom block with ancillaries constructed	6	6	8	7
Schools Monitored	Percentage of Schools visited for inspection	100%	100%	100%	88%
Social Welfare and Community Development					
Ensure quality of Preschool education	Monitor and supervise 200 Early Childhood Devt. Centers	70	80	80	60
To promote holistic development of children	Prevent children from exploitative and hazardous work through community sensitization	32	30	40	35
Ensure effective re-integration of missing children	Regular visits and follow-up on children reunited with family	28	36	40	24
To promote quality health in all communities	To organize community sensitization on personal hygiene	10	12	20	14
To promote economic empowerment of women	Organize vocational training programs for some women in Municipality and facilitate access to credit	10	15	20	12
To help improve mobility of disabled persons	Help in the provision of assistive devices to PWDs	15	20	25	18

Enrolment more people into LEAP	No. of people enrolled	732	732	732	682
Promote gender main streaming activities	Help promote gender main streaming activities	10	12	15	8
Access to health delivery service	Number of CHPS Compounds (includes rented premises)	7	7	8	8
Access to health delivery service	Doctor patient ratio	1:9000	1:6245	1:4863	1:4356
Access to health delivery service	Nurse to patient ratio	1:600	1:420	1:200	1:109
Access to health service delivery improved	Number of functional CHPS	24	24	25	25
ENVIRONMENTAL HEALTH					
Sanitary offenders prosecuted	No. of offenders prosecuted	25	30	35	26
Food venders medically screened and licensed	No. of venders screened and licensed	3542	800	4000	1200
Sanitation campaigns organized	No. of campaigns	15	15	15	12

ECONOMIC DEVELOPMENT					
Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at July
Agricultural Development					
Statistics and monitoring strengthened	Number of women and men livestock/poultry farmers trained	1100	879	1100	800
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns:				
	Local birds	10000	520	1000	680
	Sheep/Goat	1000	480	1000	520
	Cattle	900	52	500	105
	Dogs, cats and monkeys	950	120	500	82

	Number of active and passive surveillance	150	63	150	79
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SANITATION BUDGET PERFORMANCE

Solid Waste			
No	Name of Activity/Project	Budget (GHS)	Actual as at August, 2022 (GHS)
1	Support waste management and Sanitation improvement in the Municipality.	402,049.47	507,765.00
2	Maintenance of final disposal site	380,000.00	421,456.00
3	Sanitary tools	40,000.00	1,516.67
4	Deductions at source	165,122.06	
	Total	987,171.53	930,737.67

Liquid Waste			
No	Name of Activity/Project	Budget (GHS)	Actual as at August, 2022 (GHS)
1	Support for Sanitation Challenge project	80,000.00	46,345.00
	Total	80,000.00	46,345.00

Government Flagship Projects/Programs

(ASSEMBLY'S CONTRIBUTION)

No	Name of Activity/Project	Budget (GHS)	Actual as at August, 2022 (GHS)
1	Planting for food and Jobs	15,000.00	0.00
2.	NABCO	10,000.00	0.00
3	Green Ghana	15,000.00	0.00
TOTAL		40,000.00	0.00

OUTLOOK FOR 2023

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET(GHS)
INFRASTRUCTURE AND INNOVATION	<ul style="list-style-type: none"> • Improve transport and road safety. • Facilitate sustainable and resilient infrastructure development. • Develop efficient land administration and management system. • Improve decentralized planning. 	24,725,950.78
WATER AND SANITATION	<ul style="list-style-type: none"> • Universal access to safe drinking water by 2030. • Substantially reduce waste generation through prevention, reduction, recycling and re-use of waste. 	744,644.72
HEALTH SERVICES	<ul style="list-style-type: none"> • Achieve universal health coverage, including financial risk protection and access to quality health services. • Ensure universal access to SRH services and IEC. • Reduce global maternal mortality ratio. • Reduce by 1/3 premature mortality. • End epidemic of AIDS, TB, Malaria and tropical diseases by 2030. 	1,205,092.78
AGRICULTURE AND RURAL DEVELOPMENT	<ul style="list-style-type: none"> • Integrate climate change measures. • End hunger and ensure access to sufficient food. • Double agriculture productivity and income of small scale food producers for value addition. • Ensure responsive, inclusive, participatory and representative decision making at all levels. 	482,059.73
GENDER EQUALITY, DISABILITY AND DEVELOPMENT	<ul style="list-style-type: none"> • Give women equal rights. • Eradicate forced labor and end slavery. • Enhance use of enabling 	902,298.87

	technology in particular ICT to promote empowerment of women.	
LOCAL GOVERNANCE AND DECENTRALISATION	<ul style="list-style-type: none"> • Deepen political and administrative decentralization. • Ensure responsive, inclusive, participatory and representative decision making at all levels. • Ensure public access to information and protect fundamental freedoms. • Strengthen domestic resource mobilization. • Develop effective accountable and transparent institutions at all levels. • Support economic social and environmental links. • Improve human capital development and management. 	9,651,289.58
EDUCATION, YOUTH AND SPORTS	<ul style="list-style-type: none"> • Eliminate gender disparities in education and ensure equal access at all levels. • Build and upgrade educational facilities to the child, disabled and gender sensitive. • Increased number of youth and adults with relevant skills. • Build capacity for sports and recreational development. 	1,653,617.96
HUMAN SECURITY AND PUBLIC SAFETY	<ul style="list-style-type: none"> • Makes cities and human settlement inclusive, safe, resilient and sustainable. 	5,000,000.00
TOTAL		44,372,479.46

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year's Performance (2021)		Current Year Actual Performance (2022)		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Budget (GHS)	Actuals (GHS)	Budget (GHS)	Actuals (GHS)	Budget (GHS)	Actual as at August (GHS)	Target (GHS)	Target (GHS)	Target (GHS)	Target (GHS)
Revenue generation	Amount of IGF generation	4,386,543.94	3,912,129.51	4,386,543.94	4,410,287.01	5,695,194.23	3,414,598.06	5,695,194.23	6,549,473.36	7,531,894.37	8,661,678.52
Project implementation	% implementation of AAP	98%	88%	95%	90%	92%	94%	94	94	94	94
Functionality of Municipal Assembly	Score of DPAT Performance	100%	100	100%	100	100%	94%	100%	100%	100%	100%
Improve development control	No. of permit issue	150	179	200	226	240	200	250	255	265	270
Citizenship engagement and	No of public hearing										

participation in decision making	s/Town hall meeting /consultative meetings conducted	5	2	5	3	2	3	2	2	3	3
	No. of fee fixing resolution meetings held	1	1	1	1	1	1	1	1	1	1
To promote inclusive education for all disabled person	Number of PWDs supported and assisted to go to school.	5	3	5	8	10	6	15	15	15	16

Transparen cy and accountabil ity	Audited financia l report made public by	FEBRUAR Y	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY
Access to health delivery service	Numbe r of functio nal CHPS Compo unds	24	24	24	24	24	24	24	24	24	24	24
	Doctor patient ratio	1:16,000	1:14,635	1:10,000	1:6,245	1:5,500	1:4,000	1:2,000	1:1500	1:2000	1:2500	1:2500
	Nurse to patient ratio	1:800	1:728	1:500	1:420	1:400	1:300	1:250	1:200	1:250	1:300	1:300
Malnutritio n	Rate of childre n underw eight	5%	4.80%	3%	2.20%	2.0 %	2.0 %	1.5%	1.0%	1.0%	1.0%	1.0%

High Family planning coverage improved	Family planning acceptor rate	50%	43.80%	60%	55.40%	60%	65%	70%	75%	80%	85%
Market data and information generation facilitated and disseminated regularly	Number and types of commodities data collected.	75	75	75	75	75	75	75	75	75	75
Food vendors medically screened and licensed	No. of Vendors screened and licensed	4,750	850	3,542	930	930	950	950	950	980	1000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
General Administration:									
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	3	1	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	20	19	20	16	18	18	18	18
Minutes of executive committee meetings held	Number of executive committee meetings held	3	3	3	2	3	3	3	3
Minutes of Public Relations Committee meeting held	Number of public relation committee meeting held	2	4	4	2	4	4	4	4
Minutes of management meetings held	Timeliness of management meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Minutes of entity tender committee meetings held	Number of Tender committee meetings held	4	2	4	2	4	4	4	4
MUSEC meetings organized	Timeliness of MUSEC meetings held	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Planning, Budgeting and Coordination:									
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	October 2020	October 2020	October 2021	October 2021	October 2022	October 2022	October 2023	October 2024
Sector Medium Term Development Plan reviewed	To be completed by	August	August	August	August	August	August	August	August
Audit Committee meetings organized	Summon letters and signed minutes	4	2	4	2	4	4	4	4
Annual Budget estimates prepared	To be completed by	October 2020	October 2020	October 2021	October 2021	October 2022	October 2022	October 2023	October 2024
Annual progress report prepared and submitted	Annual progress report submitted by	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year	February of ensuing year

Attend budget hearings	Number of budget hearings attended	1	1	1	1	1	1	1	1
HUMAN RESOURCE MGT.									
HRMIS update and reporting	No. of update and submission done	12	7	12	8	12	12	12	12
Capacity building of staff (in-house)	No. of staff trained in house	209	218	218	180	218	218	218	218
Staff performance management	No. of staff appraised	216	180	218	180	218	218	218	218
Finance and Revenue Mobilization:									
Revenue improvement action plan prepared	Revenue action plan passed	October 2020	October 2020	October 2021	October 2021	October 2022	October 2022	October 2023	October 2024
IGF revenue mobilization increased	Amount of IGF generation	4,386,543.94	4,410,287.01	5,695,194.23	3,414,598.06	5,695,194.23	6,549,473.36	7,531,894.37	8,661,678.52
Annual financial reports prepared	Prepared by	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUARY	FEBRUAR Y	FEBRUARY	FEBRUARY

INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		WORKS DEPT:							
Zonal Council Offices constructed	Number of zonal council offices constructed	1	1	3	1	3	4	4	6
Streetlight Coverage	Number of communities connected	1	1	1	4	5	6	6	6
Portable water coverage improved	No. of boreholes provided	Nil	Nil	Nil	Nil	1	7	8	10
	No. of boreholes mechanized	Nil	Nil	Nil	Nil	3	5	7	8
Toilet facilities constructed.	Number of toilet facilities constructed.	1	1	1	1	2	3	3	4
URBAN ROADS:									
Portion of the road network graded	No. of KM of road graded	120	30	100	30	100	100	120	120
Drains constructed	No. of drains constructed	1.6	0.35	2.0	1.5	2.0	2.0	2.0	2.0
Drains desilted to enhance	Length of drains desilted	10.0	None	10.0	0.5	15.0	15.0	15.0	15.0

easy flow									
PHYSICAL PLANNING:									
Streets Named	Number f streets named	600	371	600	480	1000	1200	1500	2000
Issuance of development permit	No. of Development permits issued	200	226	240	250	255	265	270	280

ENVIRONMENTAL MANAGT.									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
DISASTER PREVENTION AND MANAGEMENT:									
Support to disaster affected individuals	No. of Individuals supported	200	78	250	44	200	200	200	200
Training for Disaster volunteers organized	No. of volunteers trained	150	100	125	86	150	150	150	150
Campaigns on disaster prevention organized	No. of campaigns	4	4	4	2	4	4	4	4

organized									
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SOCIAL SERVICE DELIVERY

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026

Education and Youth Development

Literacy and Numeracy levels improved	BECE pass rate	79.36%	82%	80%	85%	85%	65%	85%	85%
	Percentage of students with reading ability	62%	65%	68%	70%	75%	64%	78%	82%
Provision of educational facilities	No. of classroom block with ancillaries constructed	6	-	6	6	6	6	6	6
Schools monitored	% of School visited for inspection	100%	100%	100%	100%	100%	100%	100%	100%

Social Welfare and Community Development

Ensure quality of Preschool education	Monitor and supervise 200 Early Childhood Devt. Centers	200	150	400	155	200	250	300	350
Financial Support to PWDs	No. of PWDs supported financially	70	60	80	15	25	30	35	40
Enrolment more people into LEAP	No. of people enrolled	350	329	1200	732	900	1200	1500	2000

Organize women groups for local food processing	No. of Groups organized	18	20	24	30	40	40	60	70
To promote holistic development of children	Prevent children from exploitative and hazardous work through community sensitization	35	32	35	15	20	25	30	38
Ensure effective re-integration of missing children	Regular visits and follow-up on children reunited with family	35	30	60	36	40	44	48	52
To promote quality health in all communities	To organize community sensitization on personal hygiene	15	10	20	12	15	20	25	30
To promote economic empowerment of women	Organize vocational training programs for some women in Municipality and facilitate access to credit	20	20	30	30	40	40	60	70
Health Delivery									
Access to health delivery service	Number of CHPS Compounds (includes rented premises)	8	7	7	7	9	10	10	10
Access to health delivery service	Doctor patient ratio	1:15,000	1:14,635	1:9,000	1:6,245	1:6,245	1:5,500	1:4,000	1:4,000
Access to health service delivery improved	Number of functional CHPS	24	24	24	24	26	28	30	30

Access to health delivery service	Nurse to patient ratio	1:1,000	1:728	1:600	1:420	1:420	1:400	1:300	1:300
Environmental Health									
Sanitary offenders prosecuted	No. of offenders prosecuted	15	20	25	30	30	35	40	40
Food venders medically screened and licensed	No. of venders screened and licensed	3,864	930	3542	800	4000	4500	5000	5000
Sanitation campaigns organized	No. of campaigns	10	12	15	15	15	20	25	25

ECONOMIC DEVELOPMENT									
Key/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
		Agricultural Development							
Statistics and monitoring strengthened	Number of women and men livestock/ poultry farmers trained	1220	896	1100	900	1250	1350	1500	1600
Disease control and surveillance for zoonotic and scheduled diseases intensified	Number and types of vaccination campaigns								
	Local birds	5000	3000	10000	6500	12000	14000	16000	17000
	Sheep/Goat	550	340	1000	540	1200	1400	1600	2000
	Cattle	500	110	900	500	1300	1600	1900	2150
	Dogs, cats and monkeys	400	51	950	400	1050	1100	1150	1150
	Number of active and passive surveillance	12	7	12	6	12	12	12	12

2023 REVENUE PROJECTIONS – IGF ONLY

ITEM	2022		2023	2024	2025	2026
	Budget (GHS)	Actual as at August (GHS)	Projection (GHS)	Projection (GHS)	Projection (GHS)	Projection (GHS)
Property Rate	1,955,194.23	518,287.04	1,955,194.23	2,248,473.36	2,585,744.37	2,973,606.02
Fees	1,510,000.00	887,832.00	1,510,000.00	1,736,500.00	1,996,975.00	2,296,521.25
Fines	400,000.00	213,436.00	400,000.00	460,000.00	529,000.00	608,350.00
License	1,000,000.00	1,350,848.00	1,000,000.00	1,150,000.00	1,322,500.00	1,520,875.00
Land	650,000.00	330,679.49	650,000.00	747,500.00	859,625.00	988,568.75
Rent	180,000.00	95,960.00	180,000.00	207,000.00	238,050.00	273,757.50
Royalties	20,000.00	17,555.53	0.00	0.00	0.00	0.00
Total	5,695,194.23	3,414,598.06	5,695,194.23	6,549,473.36	7,531,894.37	8,661,678.52

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEMS	2022		2023	2024	2025	2026
	Budget GHS	Actuals GHS	Budget GHS	Budget GHS	Budget GHS	Budget GHS
IGF	5,695,195.53	3,414,598.06	5,695,194.24	6,549,473.38	7,531,894.38	8,661,678.54
Compensation Transfer	3,902,614.14	3,360,522.91	4,321,253.49	4,969,441.51	5,714,857.74	6,572,086.40
Goods and Services Transfer	148,575.00	37,262.26	89,000.00	102,350.00	117,702.50	135,357.88
DACF	5,128,305.03	1,202,464.34	4,978,935.30	5,725,775.60	6,584,641.93	7,572,338.22
DDF	1,198,947.01	1,208,945.26	1,198,947.01	1,378,789.06	1,585,607.42	1,823,448.53
Other						

Transfers (MAG)	54,388.00	31,078.90	59,098.63	67,963.42	78,157.94	89,881.63
Ghana Secondary City Project	28,030,050.79	5,260,682.71	28,030,050.78	32,234,558.41	37,069,742.17	42,630,203.50
TOTALS	38,570,881.22	14,515,554.44	44,372,479.45	51,028,351.38	58,682,604.09	67,484,994.70

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION
ALL FUNDING SOURCE

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GHS	AMOUNT (GHS)		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	2,570,145.00	4,080,104.05	575,000.00	7,225,249.05
Infrastructure Delivery	687,616.60	8,540,144.00	21,964,652.00	31,192,412.60
Social Service Delivery	,1099,028.08	1,701,448.00	2,586,206.00	2,386,682.08
Economic Development	292,592.55	181,372.00		473,964.55
Environmental Management		94,171.17		94,171.17
TOTAL	4,649,382.23	14,597,239.22	25,125,858.00	44,372,479.45

2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GHS)		
		GOODS & SERVICE	CAPITAL INVESTMENT	
Social Services				
Existing Projects				
	Expand Edu. infrastructure		1,350,240.66	1,350,240.66
	Support good learning environment.		100,048.29	100,048.29
	Expand Health Infrastructure		884,362.67	884,362.67
Sub-Total			2,334,651.62	2,334,651.62
Infrastructure				
Existing Projects				
	Construct Precast Block Pavement of Kasoa New Market (1200 sq.m), Phase		2,000,000.00	2,000,000.00

	III			
	Construct Precast Block Pavement of Kasoa Old Market(8000 sq.m)		1,980,000.00	1,980,000.00
	Supply and installation of 300no. Length galvanized streetlight poles with single arm luminaries complete with 2no. 50kva, 33kvpm transformers.	5,000,000.00		5,000,000.00
	Construct office facility at Urban Council-Phase2		300,000.00	300,000.00
	Complete office facility at Urban Council-Phase 1		100,000.00	100,000.00
	Procure 1 No.vehicle		400,000.00	400,000.00
Complete of Ofaakor Zonal Council			100,000.00	100,000.00
	Construct 1 no. Zonal Council office.		150,000.00	150,000.00
	Complete on-going projects		475,139.00	475,139.00
	Procure Furniture and Fittings		300,000.00	300,000.00
	Facilitate extension of water to selected Communities		50,000.00	50,000.00
	Construct 4km road with 7200m 0.6m U drain, 4no. 0.9m diameter pipe culvert, 3no. 1.2m diameter pipe culvert, 3.6km length of sub-base & stabilized base and 3.36km length of primer seal, first seal and second seal road line markings and 50no. speed humps.		14,430,688.63	14,430,688.63
	Reshaping of roads within the Municipality	441,210.16		582,314.17
	Construct pipe culvert in selected locations		121,516.48	1,500,000.00
	Construct speed humps at selected locations		30,473.15	17,898,921.27
	Carry out dredging & desilting		141,104.01	-
	Construction of 3*3 double cell box culvert and filling of the approaches		1,500,000.00	1,500,000.00
Sub-Total		5,441,210.16	17,898,921.27	23,340,131.43
Grand Total		5,441,210.16	20,233,572.89	25,674,783.05

Government Flagship Projects/Programs

No	Name of Activity/Project	Budget (GHS)	Funding Source (GHS)
1	Planting for food and Jobs:	15,000.00	GOG
2	Green Ghana	15,000.00	GOG
	TOTAL	40,000.00	GOG

**2023-2026 EXPENDITURE PROJECTIONS by Economic Classification-
All Funding Sources**

	2022 BUDGET	ACTUAL AS AT August 2022	2023	2024	2025	2026
	(GHS)	(GHS)	(GHS)	(GHS)	(GHS)	(GHS)
COMPENSATION	4,250,089.82	3,542,072.41	4,649,382.23	5,294,546.51	6,088,728.49	7,002,037.76
GOODS & SERVICES	7,129,031.79	4,287,704.46	14,597,239.22	17,431,969.47	20,046,764.89	23,053,779.62
ASSETS	27,191,759.61	1,348,517.89	25,125,858.00	28,302,985.50	32,548,433.33	37,430,698.33
TOTAL	38,570,881.22	9,178,294.76	44,372,479.45	51,029,501.48	58,683,926.70	67,486,515.71

SUMMARY BY EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2023

DEPARTMENT	COMPENSA TION	GOODS & SERVICES	ASSETS	TOTAL	ASSEMBLY'S IGF	GOG	DACF	DDF	SECONDARY CITY	OTHERS (MAG)	TOTAL
Central Administration	2,083,897.40	3,644,104.05	175,000.00	5,903,001.45	2,593,981.80	1,755,768.64	1,059,088.30	96,143.86	422,590.20		5,927,572.80
Works department	426,740.00	7,524,559.00	5,453,557.00	13,404,856.00	1,057,807.77	441,739.75	665,628.93		11,448,068.87		13,613,245.32
Department of Agriculture	292,593.00	181,372.00		473,965.00	107,273.20	307,592.55				59,098.63	473,964.38
Department of Social Welfare and Community Development	612,213.00	276,086.00	14,000.00	902,299.00	34,171.17	624,212.87	243,914.83				902,298.87
Urban Roads	155,961.42	705,633.00	16,502,392.00	17,363,986.00	498,663.60	173,961.42	558,073.43		15,930,688.63		17,161,387.08
HR	82,486.37	18,000.00		100,486.37.00	10,000.00	90,486.37					100,486.37
Statistics	98,687.03	18,000.00		116,687.03	10,000.00	106,687.03					116,687.03
PHYSICAL PLANNING	104,915.44	309,952.03	8,703.00	423,570.47	56,951.84	117,915.24	39,638.30		208,703.09		423,208.47
Finance (Revenue)	305,074.20	400,000.00	400,000.00	1,105,074.00	600,000.00	305,074.20	170,000.00				1,075,074.20
Education youth and sports		199,800.00	1,512,206.15	1,712,006.15	120,000.00		1,049,203.00	542,803.15			1,712,006.15
Disaster Prevention and Management		94,171.17		94,171.17	34,171.71		60,000.00				94,171.71
Health (Environmental Health)	486,815.27	1,225,561.80	1,060,000.00	2,772,377.07	572,173.29	486,815.27	1,133,388.51	560,000.00	20,000.00		2,772,377.07
TOTALS	4,649,382.23	14,597,239.22	25,125,858.00	44,372,479.45	5,695,194.23	4,410,253.34	4,978,935.30	1,198,947.01	28,030,050.79	59,098.63	44,372,479.45

Projects and programs for 2022 and Corresponding cost and Justification

PROJECTS/PROGRAM	IGF (GHS)	GOG (GHS)	DACF (GHS)	DDF (GHS)	MAG (GHS)	GSCSP	TOTAL BUDGET (GHS)	
MANAGEMENT AND ADMINISTRATION								
Support Community initiated projects in the Municipality.	100,000.00		155,000.00				255,000.00	This amount is earmarked to support community initiated projects in the Municipality to whip communal labor spirit and encourage self-help projects
Conduct monitoring and evaluation on project	40,000.00		38,000.00			272,590.20	350,590.20	This amount is allocated to conduct monitoring and evaluation of projects within the Municipality
Engage in sister city relationship	20,000.00		20,000.00				40,000.00	This figure is earmarked for sister city activities
Create good governance system to enhance effective service delivery.	555,000.00		150,000.00				705,000.00	The amount is allocated for purchase of swivel chairs work stations, operations and maintenance of the Assembly.
Organize Training Programs for Stakeholders & Community Leaders on Climate Change	30,000.00					30,000.00	60,000.00	This figure is earmarked for citizens engagement on climate change
Prepare 2024 -2026 composite Budget and rates and fees fixing resolution.	40,000.00		20,000.00				60,000.00	This is earmarked for the preparation of the 2024 -2026 Composite Budget and rates and fees fixing resolution.
Organize Capacity building program.	50,000.00		200,000.00	30,173.38		20,000.00	300,173.38	For the training and workshops manned by the assembly.
Procure Office equipment,								This estimate is earmarked for

facilities, supplies and accessories	316,919.54		30,450.00			70,000.00	417,369.54	purchase of stationery, office facilities, printing, air conditioners etc.
Electricity charges	90,000.00						90,000.00	This amount is allocated for purchase of pre-paid electricity.
Water	10,000.00						10,000.00	This is to enhance efficient and effective running of office activities.
Telecommunication	40,000.00						40,000.00	This amount is to enhance communication in respect of airtime and internet data for official duties
Ensure effective transport system	330,000.00		10,000.00				340,000.00	This amount is earmarked to cater for running cost of official vehicles
Organize 3 meeting with business community to link business communities within the Assembly	15,000.00					30,000.00	45,000.00	This amount is to cater meetings with business communities.
Conduct Socio-Economic Data collection exercise for Revenue improvement	65,000.00						65,000.00	This allocation is set aside to collect data on economic activities in the Municipality to enhance budgeting and monitoring of revenue collection.
Support Security in the Municipality	70,000.00						70,000.00	This is to support the security service operations to curb crime rate in the Municipality.
Support Traditional authority	30,000.00						30,000.00	This is to support chieftaincy and cultural activities such as festivals etc
Organize training for Assembly Members	25,000.00						25,000.00	This amount is to build the capacity of Assembly members and unit committee members to

								increase revenue generation.
Provision for Ex Gratia for Members of the Assembly.	70,000.00						70,000.00	This amount is set aside to cater for the end of service benefit for the Hon. Assembly Members.
Organize 2 no. social intervention programmes	70,000.00		25,000.00				95,000.00	This amount is set aside to support social intervention programmes.
Review 2024-2027 MTDP	35,000.00		10,000.00				45,000.00	This amount is set aside to prepare the MTDP for 2022-2025 to improve service delivery in the Municipality.
Organize pay your levy campaign in the Municipality.	35,000.00						35,000.00	This amount is earmarked to organize stakeholders meetings at all the 6 Zonal Councils and sensitize the communities on the need to pay revenue
Support the functionality of the Audit committee.	67,000.00						67,000.00	This amount is earmarked for timely organization of Audit committee meetings to enhance the performance of the Assembly.
Organize town hall meetings	34,662.37						34,662.37	The amount is set aside to organize town halls meetings to update the community on the performance of the Assembly, account for the period and solicit information from the communities
Support regional and national programmes.	30,000.00						30,000.00	This amount is to cater for contribution towards regional and national programmes to enhance good service delivery.
Support other social programmes	15,000.00						15,000.00	This amount is set aside to support social intervention programmes.

Provide internet facilities at the offices	30,000.00						30,000.00	This amount is earmarked to provide internet facilities at the offices.
Procure Computers and accessories	45,000.00						45,000.00	This amount is set aside to procure computers and accessories.
Support Functionality of HR/Stats	20,000.00	16,000.00					36,000.00	This amount has been set aside to cater for capacity building of staff.
Strengthening sub district structures	30,000.00		10,000.00				40,000.00	This amount is set aside to pay for office accommodation for zonal councils.
FINANCE								
Provide logistics for revenue collectors	100,000.00						100,000.00	This amount is to provide logistics for revenue collectors.
Procure Revenue Pick-Up	230,000.00		170,000.00				400,000.00	This amount is earmarked to procure revenue Pick-Up for the revenue unit to enhance their work.
Enhance Revenue collection in the Municipality	300,000.00						300,000.00	This amount is set aside to pay for commissions on Revenue collection in the Municipality
Support other Capital development through effective utilization of MP's CF			400,000.00				400,000.00	This amount is set aside to support other developmental projects by the MP.
SOCIAL SERVICE DELIVERY								
EDUCATION								
Organize mock exams in								This is to enhance

the Municipality.	25,808.84		21,700.00				47,508.84	quality education and prepare BECE candidates.
Support good learning environment.	25,808.84			100,048.29			125,857.13	This amount is earmarked for purchase of dual desk to enhance teaching and learning.
Expand educational infrastructure in the Municipality			969,403.00	384,362.67			1,353,765.67	The objective is to increase equitable access to and participation at all levels of education.
Support students to access education	15,808.84						15,808.84	This is to assist brilliant but needy students to pursue their education at the higher level in the form of scholarships and financial Assistance.
Support schools with learning materials	10,000.00		23,100.00				33,100.00	This is to be used to acquire office equipment and stationery for effective running of the Education Directorate
Support sports in schools	2,000.00		15,000.00				17,000.00	This amount is earmarked to support sports in Schools
Organize Independence Anniversary	40,573.47		20,000.00				60,573.47	This estimate is for the organization of 65 th independence day Celebration.

HEALTH								
Sensitize the Public on Substance abuse	35,000.00		5,000.00				40,000.00	This is to ensure the reduction of substance abuse cases in the Municipality.
Sensitize and conduct immunization exercise in the Municipality.	35,000.00		50,000.00				85,000.00	This amount caters for sensitization and immunization exercise
Organize public education on TB, HIV/AIDS, COVID 19			72,000.00				72,000.00	This amount is earmarked to prevent and control the spread of communicable and non-communicable diseases such as COVID-19 and promote healthy lifestyles
Support Health Directorate with logistics	35,000.00		17,000.00				52,000.00	This figure is earmarked for the administrative use of the office.
Training of health workers under the GHS	35,000.00		49,914.90				49,914.90	This amount is earmarked to reduce maternal morbidity.
Expand infrastructure development in Health delivery			500,000.00	384,362.67			919,362.67	This amount is intended to improve health service delivery and expand access to and improve the quality of institutional care, including mental health service delivery.

ENVIRONMENTAL								
Prepare DESAP /WATSAN Action Plan for 2024			20,000.00				20,000.00	This amount is allocated for the preparation of 2024 DESAP/WATSAN Action Plan.
To minimize Sanitation challenges in the Municipality.	216,000.00		257,012.67			20,000.00	493,012.67	This amount is allocated for sanitation services rendered by the assembly(liquid waste)
Achieve access to adequate and equitable sanitation and hygiene.	215,000.00		397,460.88				612,460.88	This budget is to cater for refuse lifting, fuel and maintenance of final disposal site(solid waste).
Organize training on sewage pit			8,000.00				8,000.00	The amount earmarked for the training of sewage pit.
Organize Health Screening	1,173.38		8,000.00				9,173.38	This amount is allocated for the health screening for food vendors.
SOCIAL WELFARE& COMMUNITY DEV.								
Strengthen the functionality of social welfare and community development.	15,000.00	3,000.00	6,000.00				24,000.00	This amount is earmarked for operationalization of the department.
Promote full participation of PWDs in socio economic development in the Municipality.	4,000.00	5,000.00	233,914.89				242,914.89	This estimate is earmarked for sensitization of disability, in other

								alternative livelihoods capacity building and support for establishment and start up capitals.
Assist 200 children to receive proper care through affective case work.	4,171.17	4,000.00					8,171.17	This amount is earmarked to improve the welfare of children, especially vulnerable ones within the Municipality.
Support Gender & Children Mainstreaming	5,000.00		2,000.00				7,000.00	Allocation earmarked to support gender & children mainstreaming.
Ensure effective child protection and family welfare system	6,000.00		2,000.00				8,000.00	This amount is set aside to organize sensitization programme and register 150 day care centres.
ECONOMIC DEVELOPMENT								
Improve management of Asset and Liabilities	6,273.00	10,100.00			6,725.00		23,098.00	This amount is earmarked for the maintenance of official vehicle ,to facilitate the running of the office and staff capacity building
Increase access to Extension Services for Actors of Value chains to enhance Productivity		700.00					700.00	This amount is set aside to increase access to extension services for actors of value chains to enhance productivity

Reduction in the incidence of dog mediated rabies in the human population		2,339.00					2,339.00	This is allocated to reduce the incidence of dog mediated rabies within the Municipality.
Crop and livestock development		1,300.00			19,573.63		20,873.63	This amount is to equip farmers to enhance crop production.
Improvement in the Production and Productivity		561.00			32,800.00		33,361.00	This amount is earmarked to carry out M&E, capacity building and training of 30 farmers.
Conduct development of Agribusiness	44,000.00						44,000.00	This amount is set aside to cater for conducting of Agribusiness development.
Organize Farmers day celebration	57,000.20						20,000.00	This amount is earmarked for the organization of farmers' day in the Municipality.
NADMO								
Organize Sensitization programme on disaster management	5,000.00		10,000.00				15,000.00	For the public education on disaster management.
Support effective administration of special planning	4,000.00		35,000.00				39,000.00	This amount is set aside to cater for any unplanned disaster in the Municipality
Organize World disaster day celebration	15,000.00		15,000.00				30,000.00	For the celebration of world disaster day.

Organize Training on disaster management	10,171.17						10,171.17	This amount is earmarked for the training on disaster management.
INFRASTRUCTURE								
SPATIAL PLANNING								
Purchase of stationery for data collection and various equipment	15,000.00	13,000.00	39,638.30				54,638.30	This amount is earmarked for the supply of stationery for the collection of data and the procurement of various equipment.
Procure Drone with Transmitter & Controller to Support Activities of Physical Planning Dept.						8,703.09	8,703.09	This figure is allocated to procure Drone with Transmitter & Controller to Support Activities of Physical Planning Dept.
Undertake Street Naming & Property Addressing (Ground Trothing) for 90 Days & Digitize Ofaakor, Akweley & Obom Road						160,000.00	160,000.00	This amount is earmarked to undertake Street Naming & Property Addressing (Ground Throuthing) for 90 Days & Digitize Ofaakor, Akweley & Obom Road
Organize Training of staff on Quantum GIS (QGIS)	19,951.94					15,000.00	34,951.94	This figure is allocated for training of staff.

To develop the Municipal Drainage master plan						25,000.00	25,000.00	This amount is reserved to develop the drainage system in the Municipality.
Organize Seminars and meetings	22,000.00						22,000.00	For holding of seminars and meetings.
WORKS								
Consultation services for Engineering Design of the Project						2,180,505.66	2,180,505.66	This amount is earmarked for consultation services for Engineering Design of the Project
Precast Block Pavement of Kasoa New Market (12000 sq.m), Phase III						2,000,000.00	2,000,000.00	This allocation is earmarked for the paving of Kasoa New Market (1200 sq.m), Phase III.
Precast Block Pavement of Kasoa Old Market(8000 sq.m)						1,980,000.00	1,980,000.00	This amount is allocated for the paving of Kasoa Old Market(8000 sq.m)
Consultation services for environmental and social safeguard for sub project						272,563.21	272,563.21	This amount is earmarked for consultation services for environmental and social safeguard for sub project
Support the functionality of the works department		15,000.00					15,000.00	The amount allocated is to support the day to day activities of the Works Department.
Create conducive working								This allocation is to

environment to enhance service delivery			120,489.93				120,489.93	create a conducive working environment.
Supply and installation of 300no. Length galvanized streetlight poles with single arm luminaries complete with 2no. 50kva, 33kvpm transformers.						5,000,000.00	5,000,000.00	This figure is for the supply and installation of street light to reduce criminal activities at night.
Construct office facility at Urban Council-Phase2	300,000.00						300,000.00	This amount is allocated for the construction office facility at Urban Council-Phase2.
Completion of office facility at Urban Council-Phase 1	100,000.00						100,000.00	This amounts is for the completion office facility at Urban Council-Phase 1
Ensure proper maintenance culture of Assembly properties.	100,000.00		40,000.00				140,000.00	This allocation is meant to ensure proper maintenance of the Assembly's properties.
Completion of Ofaakor Zonal Council	100,000.00						100,000.00	This amount is put aside to complete of Ofaakor Zonal Council
Maintain streetlight in the Municipality	50,000.00						50,000.00	This figure is used to maintain streetlights in the Municipality
Complete Hostel for Traders(Kasoa New Market)			158,379.67				158,379.67	This amount is earmarked for the completion of Hostel for Traders(Kasoa New Market)

Complete 1 No. 6-unit classroom block for Presby School (Kasoa)			158,379.67				158,379.67	This allocation is for the completion of 1 No. 6-unit classroom block for Presby School (Kasoa)
Complete of Early Childhood development Center			158,379.67				158,379.67	This is amount is set aside for the completion of Early Childhood Development Center.
Construct 1 no. zonal council office.			150,000.00				150,000.00	This figure is allocated for construction of 1 no. Zonal Council office.
Rent office accommodation	30,000.00						30,000.00	This figure is to cater for rent of office accommodation.
Procure Furniture and Fittings				300,000.00			300,000.00	This amount is to procure Furniture and Fittings.
Facilitate extension of water to selected Communities	50,000.00						50,000.00	This is to cater for extension of water to selected Communities.
Procure Schmidt hammer for testing of concrete buildings and GPS to support activities in the department						15,000.00	15,000.00	This amount is to procure Schmidt hammer for testing of concrete buildings and GPS to support activities in the department
Construction of Works, Physical Planning, Stores and Urban Road Office complex (Phase1)	127,807.77						127,807.77	This amount is set aside for the construction of office complex.

URBAN ROADS								
Construction of 3.6km road with 7200m 0.6m U drain, 4no. 0.9m diameter pipe culvert, 3no. 1.2m diameter pipe culvert, 3.6km length of sub-base & stabilized base and 3.36km length of primer seal, first seal and second seal road line markings and 50no. speed humps.						14,430,688.63	14,430,688.63	This amount is to improve accessibility to urban communities.
Support effective administration of Urban roads department.	124,665.90	18,000.00					142,665.90	This amount is allocated for the payment of utilities, internet connectivity, office facilities, professional fees and the general administration of the department.
Improve effectiveness and efficiency of road transport infrastructure	103,998.00		103,040.92				207,038.92	This amount is to improve accessibility to urban communities.
Construct pipe culvert in selected locations			121,516.48				121,516.48	This amount is earmarked for construction of pipe culvert in selected location
Construct speed humps at selected locations			30,473.15				30,473.15	This amount is earmarked for the

								construction of speed hump to reduce road accidents.
Grading & patching of roads in selected location.	136,434.36		80,788.58				217,222.94	This budget is earmarked for grading and patching of roads in selected locations to ensure that roads are motorable.
Maintain traffic signals in the Municipality	150,000.00		20,157.72				170,157.72	This amount is to cater for maintenance of traffic lights in the Municipality to ensure that traffic signals are functional.
Reshape and open up roads in the Municipality.	120,000.00		60,473.15				180,473.15	This amount is allotted for opening up selected roads in the Municipality to reduce crime rate and boost economic activities.
Carry out dredging & desilting			141,104.01				141,104.01	This amount is earmarked for dredging desilting of the Okrudu River.
Construction of 3*3 double cell box culvert and filling of the approaches						1,500,000.00	1,500,000.00	This amount is earmarked for construction of 3*3 double cell box culvert and filling of the approaches.
Shoulder cleaning								This amount is

			20,157.72				20,157.72	allocated for the cleaning of road shoulders
TOTALS	5,695,194.23	4,410,253.49	5,388,935.31	1,198,947.01	59,098.63	28,030,050.78	44,372,479.45	

SANITATION BUDGET PERFORMANCE

No	Name of Activity/Project	Budget (GHS)
1	Support waste management and Sanitation improvement in the Municipality.	402,049.47
2	Maintenance of final disposal site	380,000.00
3	Sanitary tools	40,000.00
4	Deductions at source	165,122.06
	Total	787,171.53

No	Name of Activity/Project	Budget (GHS)
1	Support for Sanitation Challenge project	493,012.67

	Total	493,012.67
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