



REPUBLIC OF GHANA

COMPOSITE BUDGET

OF THE

KEEA MUNICIPAL ASSEMBLY

FOR THE

2024 FISCAL YEAR



IT IS HEREBY RESOLVED AND APPROVED ON 31ST OCTOBER, 2023 BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2024 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,245,799.00	GH¢4,988,980.00	GH¢ 2,133,191.00

Total Budget GH¢12, 367, 970.00

HON. JOHN ASPREKPA AAKRON
(PRESIDING MEMBER)

Office Of The Presiding Member
KEEA MUNICIPAL ASSEMBLY
KEEA MUNICIPAL ASSEMBLY
ELMINA

WORLANYO ALATEVI
(COORDINATING DIRECTOR)

MUNICIPAL COORDINATING DIRECTOR
KEEA MUNICIPAL ASSEMBLY
ELMINA

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

NAME OF DISTRICT AND THE ESTABLISHMENT L I

a.) KOMENDA – EDINA – EGUAFO – ABREM MUNICIPAL ASSEMBLY

The Komenda-Edina-Eguafo – Abrem Municipal Assembly was carved out of the Cape Coast Municipal Council on the 22nd day of November, 1988 in pursuance to LI 1382 and elevated to a Municipal status in 2008, in pursuance to LI 1857 with Elmina as Municipal Capital. The Municipality is bounded on the south by the Atlantic Ocean (Gulf of Guinea), the east by the Cape Coast Metropolis, the north by the Twifo Hemang Lower Denkyira District and the west by the Mpohor District and Shama District respectively. The Municipality covers total area of 468 square kilometers which is about 4.8% of the total area of the Central Region (9,826 square kilometers). The Municipality is perched between longitude 1o 20’ West and 1o 40’ West and latitude 5o 05’ North and 5o North 15’ North.

b.) POPULATION STRUCTURE

The 2021 Population and Housing Census puts the population of KEEA-MA at 166,017 representing 5.8% of the Region’s population with an urban and rural population of 61,481 and 104,536 respectively. Males constitute 48.5% and females represent 51.5% (Male 80,570: Female 85,447). The 2021 population and housing census puts the total number households in the municipality at 47,937 with an average household size of 3.3. The 2021 Census further puts the population density of the municipality at 354.7. The Annual Inter-censal population growth rate of the municipality hovers around 1.9% The population of the Municipality is youthful, with 40.20% of the population below 15 years (2010, PHC).

c.) DISTRICT ECONOMY

i.) Agriculture

The coastal stretch of the Municipality has fishing as the main economic activity of the people, and its related enterprises such as fish smoking, fish selling, charcoal business, etc.

The municipality has a total land area of 919.95 square kilometers. Out of this, 86% (791.2 sq. km) is available as arable land; with just about 395.6km² under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence with average farm size for a subsistence farmer is around 0.5 ha and 8 ha for Commercial Farmers. The major food crops cultivated in the Municipality are maize, cassava and plantain. Horticultural crops such as watermelon, pineapple and vegetables such as pepper, garden eggs and okro are cultivated. Some cash crops cultivated in the Municipality include sugarcane, citrus, oil palm, cocoa, coconut and

rubber. Livestock species such as cattle, sheep, goats, poultry and rabbits are raised by commercial and small holder farmers in the municipality. The municipality has a very long coastal stretch which serves as the hub of fishing activities and its related enterprises such as fish smoking and marketing for the people in the municipality and beyond (Municipal Department of Agriculture, 2023).

ii.) Road Network

The Municipality is fairly accessible from other parts of the country and outside the country, especially the Southern portion. The total road surface in the Municipality is 288 km. There is an approximate of 31km Trans - national Highway which passes through the Municipality from the Cape Coast Metropolitan boundary to Shama District in the Western Region of Ghana. The Municipal also boast of 17.02KM asphalt road network specifically within Elmina Town. There is a combined 288.7KM Urban and Feeder roads network in the Municipality. Urban Road Network constitutes 97.6km. Out of this, 37.14km are paved with the remaining 60.46km unpaved. The department of Feeder Roads managed network also stands at 191.1km across the rural areas of the municipality (Municipal Urban Roads Department, 2023).

iii.) Energy

Firewood, charcoal, electricity, petrol, kerosene and diesel are the main sources of energy in the Municipality. Most people use firewood and charcoal for domestic cooking purposes. The use liquefied petroleum gas in place of the above is gradually gaining prominence and this must be encouraged due to the environmental friendliness of the latter. The major source of energy, however, remains the natural vegetation. Fuel wood is used in heating and cooking. The Municipality is connected to the national electricity grid and a sizeable number of towns and villages are supplied with electricity. However, power outage and fluctuation of voltage are common phenomenon. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality. According to the ECG, a total of 92 communities in the municipality that have been connected to national grid.

iv.) Health

Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making healthcare accessible to all with a mechanized staff strength of 1,064 and 76 casual workers. Services to the communities are delivered

mainly through outreach programmes. However, services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to community members. Currently, there are four (4) private health facilities and 37 public health facilities in the municipality. The Sub District Health care system revolves around facilities like health centers and rural clinics. Under this tier, the municipality can boast of three (3) health centers and thirty-one (31) CHPS compounds located throughout the District to serve the population. There is a Polyclinic at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University of Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the District (Municipal Health Directorate, 2023).

v.) Education

Statistics from the Municipal Education Directorate indicate that, there are a total of 180 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership. Out of these schools, 51.67% of the schools are public schools and 48.33% are Private schools. The Directorate puts total school enrolment for the Municipality at 48,330 for both Public and Private schools excluding tertiary institutions. (Municipal Education Directorate, 2023).

vi.) Market Centres

Markets of different sizes abound in the municipality. The Elmina new market is the main market center in the municipality. Other markets are located at Komenda, Kissi, Ayensudo and Abrem Agona. Some communities along the Cape Coast – Takoradi highway have open space market centers, where farm produce is sold. There is a continuous movement of traders between the crop producing areas where they buy foodstuffs and transport them to market centers within the municipality and neighboring communities. Traders and consumers within and outside the municipality go to Mpoben fish market at Elmina to purchase fish as well as another foodstuff. The major problems at these markets are the inadequacy of sanitary facilities and sheds for sellers.

vii.) Sanitation

Households in KEEA-MA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist: Door to door collection by private service providers and collection in communal skip containers. In addition, there is indiscriminate waste disposal in the form of burning, burying or illegal dumping. The KEEA

Assembly is estimated to generate about 88 tons/day of solid waste with an estimated generation rate of 0.005 kg/capita/day. This leads to an annual amount of 30,000 tonnes of solid waste. The major sources include households, hotels, markets and lorry parks, hospitals/clinics, schools, small to medium scale industries and other institutions. Only about 40% of solid waste generated in the municipality is collected and disposed, leaving the rest in the communities in the form of unauthorised refuse dumps.

viii.) Tourism

Elmina is one of the major tourist destinations in Ghana and the world. As a historic town, it houses the two UNESCO World Heritage protected sites: The Castle of St. George d'Elmina and Fort Coenraadsburg on St. Jago Hill. The rate of investment is low even though there are several investment potentials to be tapped. KEEA also has a good number of hotels, guest houses, beach resorts, restaurants and other facilities in the hospitality industry which complement the development of the tourism industry. The municipality is ready to partner with any strategic investors to develop the Tourism Industry. Currently, the KEEA Municipal Assembly has signed Memorandum of Understanding (MoU) with Tourism Department of University of Cape Coast to help develop tourism in KEEA Municipal Assembly.

ix.) Environment

The natural Environment of the municipality consist of the natural physical and non-physical elements that support human life. The Secondary Forest base of the municipality provides a variety of timber species, which are currently being exploited. The type of forest along most of the coastal belt of the Municipality, like other parts of the country, is mangrove. The natural forest in the municipality consists of hardwood varieties or species like Wawa, Mahogany, Odum Kyekyen, Edinam, Otie, Danta, Onyina Koben and other species. A variety of wild animals are also found in the forest, these include antelopes, monkeys and rats. The forest provides the bulk of energy supply needs of the people of the district in the form of firewood and charcoal. The forest also protects the land from dangerous erosion and other environmental hazards. Minerals such as gold, diamond, kaolin, muscovite mica, clay and quartz are also found in some part of the municipality.

KEY ISSUES/CHALLENGES

The key development issues or challenges in the Municipality hinges on the following:

- ❖ Inadequate educational infrastructure
- ❖ Gaps in physical access to health infrastructure and services
- ❖ High post-harvest loses and waste especially of fruits and vegetables
- ❖ High levels of unemployment and under-employment among the youth
- ❖ Unauthorized development along the coastal line without taking cognizance of available settlement planning schemes
- ❖ Deplorable road networks
- ❖ Inadequate sanitation facilities, poor waste management and drainage systems leading to perennial floods in some communities in the municipality.
- ❖ Upsurge in adolescent pregnancy among school girls in the Municipality

VISION STATEMENTS OF THE ASSEMBLY

Vision

To become a model corporate local government authority with excellent service delivery through transparent and participatory local governance.

MISSION/GOAL OF THE ASSEMBLY

Mission

To harness and utilize available resources effectively and efficiently in order to promote sustainable development based on commitment to accountability, quality services, openness, environmental management and active grassroots participation within the confines of good governance.

Goal

The goal of the KEEA Municipal Assembly is to improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth.

CORE FUNCTIONS

As per the Local Governance Act, 2016 (ACT 936), section 12 mandates the District Assemblies to:

Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.

Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co - ordinating Council —

- (i) of development plans of the district to the Commission for approval; and
- (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;

Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;

Subject to this Act and to Government policy, it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to—

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their rules in the execution of approved development plans;
- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.

MMDA'S ADOPTED POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVE
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and Administrative decentralization
	Improve popular participation at regional and district levels
AGRIC AND RURAL DEVELOPMENT	Improve production efficiency and yield
HEALTH AND HEALTH SERVICES	Strengthen healthcare management system
	Enhance inclusive and equitable access to, and participation in quality education at all levels
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf as at Aug 2023
Property Rate	400,500.00	194361.96	417,570.90	265,160.30	469,327.99	90,717.75	19.33
Other/Basic Rates	15,000.00	-	15,000.00	-	16,500.00	-	-
Fees	345,392.00	239,048.30	377,368.00	197,933.92	397,182.84	190,884.00	48.06
Fines	15,106.00	24,178.00	17,741.25	5,090.00	16,615.50	3,085.00	18.57
Licenses	168,584.00	327,843.97	241,342.34	231,589.21	359,187.10	230,681.50	64.22
Land	200,762.05	293,159.80	237,000.00	370,595.35	342,700.00	190,102.10	55.47
Rent	87,278.00	80,661.00	88,800.00	93,950.20	97,680.00	56,182.00	57.52
Investment	-	-	-	-	-	-	-
Miscellaneous	46,289.47	4,426.00	-	13,340.00	-	-	-
Sub-total	1,278,911.52	1,163,679.03	1,394,822.49	1,177,658.98	1,699,193.43	761,652.30	44.82
Royalties	20,000.00	18,632.79	20,000.00	40,020.15	40,000.00	35,599.07	89.00
Total	1,298,911.52	1,182,311.82	1,414,822.49	1,217,679.13	1,739,193.43	797,251.42	45.84

FINANCIAL PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf as at Aug, 2023
IGF	1,298,911.52	1,182,311.82	1,414,822.49	1,217,679.13	1,739,193.43	797,251.42	45.84
Compensation of Employee	3,010,907.19	4,573,533.84	3,345,118.80	5,644,181.34	3,679,630.68	5,572,263.57	151.44
Goods and Services Transfer	126,084.00	99,209.00	126,703.00	52,413.66	89,000.00	21,276.92	23.91
Assets Transfer	-	-	-	-	-	-	-
DACF	4,765,473.15	1,150,234.83	5,280,122.61	3,195,723.09	5,515,184.33	968,022.78	17.55
DACF-RFG	1,815,933.70	1,702,868.53	2,045,203.00	1,164,502.40	2,532,308.44	-	-
MAG	128,991.00	98,562.44	84,554.00	84,553.98	59,098.63	59,098.63	100.00
Spanish Grant					391,865.00		-
UNICEF	270,720.44	217,050.00	280,000.00	174,350.00	280,000.00	15,000.00	5.36
TOTAL	11,417,021.00	9,023,770.46	12,576,523.90	11,533,403.60	14,286,280.51	7,432,913.32	52.03

NB: Of the €968,022.78 received for DACF, The Assembly, PWD and MP's component were €540,834.33, €75,712.96, €351,475.49 respectively.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf as at Aug, 2023
Compensation	178,031.51	294,606.51	281,554.88	312,369.64	393,772.74	202,662.21	51.47
Goods and Services	861,097.71	857,165.38	850,272.41	904,189.60	997,582.00	620,946.66	62.25
Assets	259,782.30	-	282,995.20	-	347,838.69	-	-
Total	1,298,911.52	1,151,771.89	1,414,822.49	1,216,559.24	1,739,193.43	823,608.87	47.36

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2023	% perf as at Aug, 2023
Compensation	3,188,938.70	4,573,533.85	3,522,051.04	5,955,466.35	4,073,403.42	5,774,925.78	141.77
Goods and Services	5,463,239.00	2,488,564.77	5,245,378.66	3,106,530.15	5,764,063.72	1,555,238.98	26.98
Assets	2,764,842.86	652,810.32	3,809,094.30	925,937.94	4,448,813.37	1,021,918.39	22.97
Total	11,417,020.56	7,714,908.94	12,576,524.00	9,987,934.44	14,286,280.51	8,352,083.15	58.46

2023 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT AUGUST, 2023
Management and Administration	6,666,382.00	4,731,707.77
Social Services Delivery	5,799,686.00	2,582,173.54
Infrastructure Delivery and Management	440,494.00	636,987.24
Economic Development	1,341,046.51	401,214.60
Environmental and Sanitation Management	38,149.86	-
TOTAL	14,285,758.37	8,352,083.15

2023 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No.	Name of Projects	Budget	Actual as at August 2023	Outstanding Payment
3	Build and Update Socio Economic and Revenue Data for Planning and Budgeting	70,000.00	21,000.00	49,000.00

5	Maintenance and Emergency Works of Educational Schools and Bungalows	143,594.68	15,141.00	128,453.68
6	National Commemorative Celebrations	60,000.00	50,106.00	9,894.00
7	Construction of 1No. 3-Unit Classroom Block at Essiam	198,039.44	151,230.19	46,809.25
8	Construction of 1No. 3-Unit Classroom Block with office and store and 6-Seater KVIP Toilet Facility with 105 No. Mono Desk, 4 Official Tables & 4 Chairs at Kyiase	410,000.00	358,174.00	51,826.00
11	Construction of 1. No Operating Theatre with 1. No Theatre Table, 2no Theatre Lights and 1. No Anesthesia Machine	699,843.00	150,000.00	549,843.00
12	Completion of 1. No CHPS Compound with Ancillary facilities at Saman Abotar Park.	305,537.00	61,348.50	244,188.50
17	Grading of Saman Abotar park Road	120,000.00	52,590.00	67,410.00
19	Planting for Food and Jobs Activities	59098.63	59,098.63	-
20	Sanitation Improvement Package and fumigation (103,500 qtr)	414,000.00	375,187.50	38,812.50
23	Construction of Double Cell Pipe Culvert at Abee	45,174.36	59,890.00	-14,715.64
24	Installation of of borehole accessories and construction of concrete pad, pump test quality test and hand pumps	17,928.90	17,928.90	-
25	Construction Materials for Renovation of Attabaazi Unit Basic School from MP	29,144.00	29,144.00	-
26	Strengthening of Sub Municipal Structures 2%	83,245.75	11,145.00	72,100.75
27	Construction of 1. No 4-Seater WC & 2No. Urinal at Elmina Junction Lorry Park	60,048.00	53,985.83	6,062.17

NON-FINANCIAL PERFORMANCE BY PROGRAMMES
KEY ACHIEVEMENTS (2023)



Figure 1: 3 Unit Classroom Block with Office, Store and KVIP at Kyiase



Figure 2: 3-Unit Classroom Block with Office, Store, KVIP at Essiam



Figure 3: Operating Theatre with Theatre Table, Light and Anesthesia Machine



Figure 4: 1 No. CHPS Compound with Ancillary facilities at Saman, Abotar, Park (On-going)



Figure 5: 1 No. 4-Seater WC & 2 No. Urinal at Elmina Junction Lorry Park



Figure 6: Grading of Selected Roads within Bronyibima, Sanka, Amoanda and Peace Avenue(8.5km)



Figure 7: Child and Family Welfare (Case Management)



Figure 8: Skills training for Persons with Disabilities/Caregivers of PWDs in detergent making at Elmina, KEEAMA



Figure 9: Provision of assistive device (wheel chair to a physically challenged person at Bantuma, Elmina



Figure 10: Education and distribution of FAW insecticides to farmers in the municipality



Figure 11: Redistribution of pigs to new farmers



Figure 12: Educating farming communities through local radio stations and community information centers



Figure 13: Vaccination and treatment of animals by Veterinary Officers

OTHER KEY ACHIEVEMENTS (2023)

- ✓ Desilting of selected drains within the municipality
- ✓ Pothole patching and resealing works of selected roads within the municipality
- ✓ Facilitated the organization of a total of 8 clean up exercises
- ✓ 24 Community Engagement and Sensitization on Child protection (CLaT, SGBV, Teenage Pregnancy, ASRH, Responsible Parenting, etc.)
- ✓ Supervise the disbursement of the 81st to 86th cycles of the LEAP social Cash grants to 885 Households in 51 LEAP implementing communities
- ✓ 98 child and family welfare Cases managed including direct assistance and linkages with other stakeholders including family tracing, reunification
- ✓ Registered 13 additional persons with disability and provided financial assistance to 40 PWDs for their education and health.
- ✓ Distribution of hybrid seeds to farmers within the municipality
- ✓ Training and demonstration of neem seed oil extract to farmers
- ✓ Farmers were reached with interventions in crop production and animal rearing

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%
	OPD Attendance Rate (per capita rate)	1.0	0.81	1.0	1.0
	Immunization Coverage (Penta 3)	96%	94%	100%a	93.5%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Net Enrolment Rate:	70.0%	65.0%	67%	65%
	• KG	97.0%	96.0%	97%	96%
	• Primary	60.0%	55.0%	58%	60%
	• JHS				
	Gender parity index	1.00	0.97	1.00	1.0
	• KG	1.00	0.95	1.00	1.0
	• Primary	1.00	0.95	1.00	1.0
	• JHS	1.00	1.23	1.00	1.2
	Performance Rate JHS (BECE)	75%	73%	75%	
Improved Livelihood of the poor, vulnerable and marginalized in the District	Percentage of registered Person with Disability engaged in productive economic activities	90%	29.5%	90%	70%
	Percentage increase in persons with LEAP beneficiaries enrolled onto other social protection program (NHIS)	90%	81.3%	90%	50%
	Percentage of reported Child maintenance Cases settled	100%	90%	100%	90%

Improved access to reliable and Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	62.8%	58.5%	65%	61.5%
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	80%	78%	80%	79.5%
Improved Agricultural Production efficiency and yield	% change in yield per metric tonnes of selected crops				
	Cassava	20%	15.2%	20%	60%
	Maize	12%	9.3%	20%	61%
	Plantain	20%	12%	25%	9.45%
	% change in yield of selected Livestocks:				
	Poultry	15%	8%	20%	104.3%
	Goat	15%	9%	20%	83.8%
Sheep	10%	8.2%	10%	82.0%	
Cattle	10%	7.8%	10%	80.5%	

SANITATION BUDGET PERFORMANCE

SANITATION BUDGET			
LIQUID WASTE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET	Actuals as at August,2023
1	Implement CLTS and monitoring of triggered Communities Under CLTS programme	6,000.00	470.00
2	Maintenance of Public Toilets	60,000.00	2,040.00
3	Construction of 1. No 4-Seater WC & 2No. Urinal at Elmina Junction Lorry Park	60,048.00	59,984.25
	TOTAL	126,048.00	62,494.25
SOLID WASTE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET	Actuals as at Aug, 2023
1	Sanitation Improvement Package and fumigation	414,000.00	375,187.50
2	Enforcement of Laws, Enacting and Gazetting of Assembly Bye-Laws.	50,000.00	-
3	Procurement of 10 No. Skip Container	183,000.00	-
4	Maintenance of the Cesspit Emptyer	40,183.77	8,135.15
5	Acquisition of Land for Public Burial	86,000.00	-
	TOTAL	773,183.77	383,322.65

DONOR PARTNER SUPPORTED PROGRAMMES (EG CHILD RIGHT, PROTECTION AND PROMOTION, SAFETY NET, ETC.)

Child Right and Protection			
No	Name of Activity/Project	Budget	Actuals as at August,2023
1	Conduct Community Sensitization in 30 Communities on Child Protection (CLaT, Teenage Pregnancy, Child Marriage, SGBV, etc.)	16,000.00	6,000.00
2	Conduct Social Enquiries (SER) on children in need of care and protection, Child in conflict with the law, Custody, etc.	8,000.00	5,000.00
3	Case Management and Linkages with other stakeholders (assistance to children in need of care and protection, family reunification, psychosocial support, health and medical care, etc.)	6,000.00	4,000.00
	TOTAL	30,000.00	15,000.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Planting for Export and Rural Development Activities	75,000.00	-
2	Support to one District one factory	100,000.00	-
3	Planting for Food and Jobs	59,098.63	59,098.63
	Total	234,098.63	59,098.63

OUTLOOK FOR 2024

MMDA ADOPTED POLICY OBJECTIVES FOR 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	i. Deepen political and administrative decentralization	5,870,666.61
	ii. Infrastructural delivery and management	
AGRIC AND RURAL DEVELOPMENT	Improve production efficiency and yield	731,777.08
HEALTH AND HEALTH SERVICES	Strengthen healthcare management system	1,759,623.99
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	530,728.29
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	774,138.50
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	60,555.40
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	363,213.12
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	241,540.09
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	936,666.44
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	24,000.00
HUMAN SETTLEMENTS AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	1,075,060.76
TOTAL		12,367,970.28

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0%	0%	0%	0%	0%	0%	0%
	OPD Attendance Rate (per capita rate)	1.0	0.81	1.0	0.72	1.0	1.0	1.0	1.0
	Immunization Coverage (Penta 3)	96%	94%	100%	93.5%	100%	100%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Net Enrolment Rate:								
	• KG	70.0%	65.0%	67%	65%	70%	68%	70%	73%
	• Primary	97.0%	96.0%	97%	96%	98%	96%	96%	98%
	• JHS	60.0%	55.0%	58%	60%	65%	65%	68%	70%
	Gender parity index								
	• KG	1.00	0.97	1.00	1.0	1.0	1.0	1.0	1.0
	• Primary	1.00	0.95	1.00	1.0	1.0	1.0	1.0	1.0
• JHS	1.00	0.95	1.00	1.0	1.0	1.0	1.0	1.0	
• SHS	1.00	1.23	1.00	1.2	1.1	1.1	1.0	1.0	

Improved Livelihood of the poor, vulnerable and marginalized in the District	Performance Rate JHS (BECE)	75%	73%	75%	-	80%	82%	85%	85%
	Percentage of registered Person with Disability engaged in productive economic activities	90%	29.5%	90%	70%	80%	85%	90%	95%
	Percentage increase in persons with LEAP beneficiaries enrolled onto other social protection program (NHIS)	90%	81.25%	90%	50%	70%	75%	80%	80%
	Percentage of reported Child maintenance Cases settled	100%	90%	100%	90%	100%	100%	100%	100%
Improved access to reliable and Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	62.8%	58.5%	65%	61.5%	75%	78%	82%	85%
Improved access to safe and reliable water supply services for all	Percentage of District population with sustainable access to safe water sources	80%	78%	80%	79.5%	82%	87%	90%	92%
Improved Agricultural Production efficiency and yield	% change in yield per metric tonnes of selected crops								
	Cassava	20%	15.2%	20%	60%	63%	66%	69%	72%

Maize	12%	9.3%	20%	61%	64%	67%	70%	73%
Plantain	20%	12%	25%	9.45%	11.45%	13.45%	16.45%	19.45%
% change in yield of selected Livestock								
Poultry	15%	8%	20%	104.3%	107.3%	110%	113%	116%
Goat	15%	9%	20%	83.8%	86.8%	89%	92%	95%
Sheep	10%	8.2%	10%	82%	85%	88%	91%	94%
Cattle	10%	7.8%	10%	80.5%	83%	86%	89%	92%

2024-2027 REVENUE PROJECTIONS – IGF ONLY

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Property Rate	469,327.99	90,717.75	410,983.59	452,081.95	497,290.14	547,019.16
Basic/Other Rates	16,500.00	-	15,000.00	16,500.00	18,150.00	19,965.00
Fees	397,182.84	190,884.00	466,995.76	513,695.34	565,064.87	621,571.36
Fines	16,615.50	3,085.00	8,418.45	9,260.30	10,186.32	11,204.96
License	359,187.10	230,681.50	366,704.52	403,374.97	443,712.47	488,083.72
Land	342,700.00	190,102.10	381,700.00	419,870.00	461,857.00	508,042.70
Rent	97,680.00	56,182.00	117,216.00	128,937.60	141,831.36	156,014.50
Miscellaneous	-	-	-	-	-	-
Sub-Total	1,699,193.43	761,652.35	1,767,018.32	1,943,720.15	2,138,092.17	2,351,901.38
Royalties	40,000.00	35,599.07	45,000.00	49,500.00	54,450.00	59,895.00
TOTAL	1,739,193.43	797,251.42	1,812,018.32	1,993,220.15	2,192,542.17	2,411,796.38

2024-2027 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2023 budget	Actual	2024	2025	2026	2027
		As at Aug	Projection	Projection	Projection	Projection
Internally Generated Revenue	1,739,193.43	797,251.42	1,812,018.32	1,993,220.15	2,192,542.17	2,411,796.38
Compensation of employees	3,679,630.68	5,572,263.57	4,938,750.24	5,432,625.26	5,975,887.79	6,573,476.57
Goods and services transfers (for decentralized departments)	89,000.00	21,276.92	143,000.00	157,300.00	173,030.00	190,333.00
DACF	5,515,184.33	968,022.78	4,359,254.89	4,795,180.38	5,274,698.41	5,802,168.26
DACF-RFG	2,532,308.44	-	1,084,946.83	1,193,441.51	1,312,785.67	1,444,064.23
MAG	59,098.63	59,098.63	-	-	-	-
UNICEF	671,865.00	15,000.00	30,000.00	33,000.00	36,300.00	39,930.00
TOTAL	14,286,280.51	7,432,913.32	12,367,970.28	13,604,767.31	14,965,244.04	16,461,768.44

NB: The DACF budget of C4,359,254.89 constitute C241,540.09 for PWDs, C417,194.82 for MP's and C3,700,519.98 for the Assembly.

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION –
ALL FUNDING SOURCES**

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	3,008,029.16	2,772,199.73	527,159.74	6,307,388.63
Social Services Delivery	1,090,766.40	1,738,366.18	459,944.79	3,289,077.37
Infrastructure Delivery and Management	635,226.36	234,414.10	1,146,086.74	2,015,727.20
Economic Development	511,777.08	220,000.00	-	731,777.08
Environmental Management	-	24,000.00	-	24,000.00
Total	5,245,799.00	4,988,980.00	2,133,190.99	12,367,970.28

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2024

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	Planting for Export and Rural Development (PERD)	To raise coconut seedlings to be distributed to and to ensure food security and provide jobs for the youth	150,000.00	DACF
2	Planting for Jobs	Planting for food and jobs activities	151,388.50	DACF

PROJECTS AND PROGRAMMES FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes & projects and how does this link to your objectives?
	Administration, Planning and Budgeting							
	1. Local Government							
1	Monitoring and Evaluation of Projects & Programmes			22,048.26			22,048.26	To help management make inform decision on projects & programmes to ensure value for money and service delivery
2	Purchase of Stationeries, Office Furniture, Equipment and Machines			40,000.00			40,000.00	To provide logistics for effective and efficient running of the office
3	Support Community Initiated Projects and Programmes			84,364.37			84,364.37	To purchase building materials (cement, roofing sheets, iron rods etc.) to support self-help and community initiated programmes and projects
4	Strengthening of Municipal Sub Structures			73,420.79			73,420.79	To provide necessary logistics to improve service delivery at the zonal councils.
5	Construction of 1No. Zonal Council Office at Eguafo			400,000.00			400,000.00	To provide decent office accommodation at the Municipal sub-structure level.
	2. Human Resource Development							

6	Workshops, Seminars and Conferences, Trainings and Capacity Building (Staff and Assembly Members)			75,000.00			75,000.00	To cater for the workshops, seminars and training needs of the Assembly staff and Assembly members
7	Undertake Department of Human Resource Goods and Services Activities		10,000.00	10,000.00			20,000.00	To undertake activities in enhancing human resource development
	3. Budget/ Planning/ Finance							
8	Update of the 2024 Action Plan			15,000.00			15,000.00	To ensure the preparation and updating of 2024 Action Plan
9	Preparation of 2025 Composite Budget			30,000.00			30,000.00	To aid in the preparation of the Assembly's Composite Budget for the year 2025.
10	Organization of Town Hall Meetings			20,325.51			20,325.51	To promote citizen participation and social accountability in the Municipality
11	Build and Update Socio Economic and Revenue Data for Planning and Budgeting			15,000.00			15,000.00	To build database on the socio-economic outlook and revenue items for planning and budgeting purposes
12	Running Cost of Official Vehicles			50,000.00			50,000.00	To ensure readily availability of official vehicles for official duties
	4. Administrative Infrastructure							
13	Maintenance of Office Building			81,010.87			81,010.87	To enable minor maintenance of Assembly's properties in the Municipality
14	Maintenance of Assembly Vehicles and Machines			25,403.23			25,403.23	To ensure regular maintenance of vehicles, machines and equipment

15	Renovation of Budget and Planning Flat			81,569.00			81,569.00	To provide decent accommodation and to prevent the block from further deterioration
16	Renovation of Boys Quarters at MCE's Residence			166,148.87			166,148.87	To offer decent lodging and to prevent the block from further deterioration
17	Undertake Works Department Goods and Services Activities		20,000.00				20,000.00	To resource Works Department to function smoothly
	PHYSICAL PLANNING							
18	Street Naming and Property Addressing			40,000.00			40,000.00	To support street naming and property addressing in the Municipality
19	Production of Site Plans, Drawings and Registration of Assembly Lands			20,000.00			20,000.00	To help in the demarcation, development, producing of site plans, designs and drawings of project
20	Undertake Physical Planning Department Goods and Services Activities		18,000.00				18,000.00	To resource Physical Planning Department to function smoothly
	Department of Statistics							
21	Undertake Statistics Department Goods and Services Activities		10,000.00	10,000.00			20,000.00	To facilitate activities related to data collection in the Assembly
	2.SOCIAL SECTOR							
	A. Education							
22	Maintenance and Emergency Works of Educational Schools and Bungalows	-	-	65,000.00			65,000.00	To prevent deterioration of educational facilities and disaster mitigation

23	Support for Annual Best Teachers' Award and Sport and Culture	-	-	39,825.70			39,825.70	To motivate teachers to put up their best and to unearth talents
24	National Commemorative Celebrations	-	-	60,000.00			60,000.00	To help celebrate national commemorative days (Independence Day, May Day & Republic Days)
25	Support BECE Mock Examination	-	-	60,000.00			60,000.00	To build the confidence of the BECE candidates and to boost performance of the candidates
26	Support Municipal Education Oversight Committee Activities			20,000.00			20,000.00	To support the activities of MEOC including servicing of meetings
27	Support Municipal Education Sponsorship Programme	-	-	60,728.29			60,728.29	To support payment of school fees for needy but brilliant students and support other educational needs
28	Construction of 1No. 20-Seater W/C Facility for Komenda SHS			100,000.00			100,000.00	To provide decent place of convenience to students at Komenda SHS
29	Provision of pupils' furniture (400 hexagonal desks with 2400 chairs)			160,000.00			160,000.00	To improve teaching and learning in the designated schools
	B. Health							
30	Provision for National Immunization Day			10,000.00			10,000.00	To support the National immunization exercise in municipality
31	Support for Malaria Prevention & other Health Activities within the Municipality.			14,436.44			14,436.44	To support the implementation of malaria prevention activities

32	Construction Of 1. No. CHPS Facility with Furnishing at Bisease				300,500.00		300,500.00	To improve access to primary healthcare in the municipality.
33	Construction Of 1. No Operating Theatre With 1. No Theatre Table, 2no Theatre Lights And 1. No Anaesthesia Machine				54,950.91		54,950.91	To improve maternal and child health in the municipality.
34	Completion of 1. No CHPS Compound with Ancillary facilities at Saman Abotar Park.			175,961.00			175,961.00	To improve access to primary healthcare in the municipality.
35	Maintenance and Emergency Works of Health Facilities			28,911.36			28,911.36	To prevent deterioration of health facilities and health related disaster mitigation
36	Operationalization of the CHPS compounds			30,000.00			30,000.00	To improve access to quality health care
	C. Public Safety							
37	Maintenance of Law and Order in the Municipality			32,000.00			32,000.00	To support security services to maintain law and order in the municipality
38	Provision of Security Posts and Other Security Issues			77,000.00			77,000.00	To prevent criminal activities in the Municipality
39	Disaster Management in the Municipality			24,000.00			24,000.00	To promote disaster prevention activities
	D. Tourism, Culture and Creative Arts							
40	Support to Tourism Development, Sports and Culture			60,555.40			60,555.40	To support Tourism promotion activities in the Municipality

	SOCIAL WELFARE & COMMUNITY DEV'PT							
41	Promote and Sustain Pro –poor Programmes for Vulnerable in the Municipality			10,000.00			10,000.00	Rights of children protected in the municipality
42	Undertake Social Welfare and Community Development Goods and Services Activities		25,000.00				25,000.00	To resource Social Welfare and Community Development Department to function smoothly
43	UNICEF-Child Right Protection					30,000.00	30,000.00	To ensure protection of child rights
	Community Development							
	3. ECONOMIC							
	a. Revenue							
44	Maintenance of Markets and other Emergency Works			50,000.00			50,000.00	To facilitate marketing activities and minor maintenance in Elmina and other markets
	b. Energy							
45	Electrifications Projects and Maintenance of Streetlights and Purchase of Electric poles			15,000.00			15,000.00	To cater for streetlight maintenance and rural electrification project in the municipality
	c. Roads							
46	Pothole patching and Sectional Repair works on Ayensudo-Brenu Akyenim roads				400,000.00		400,000.00	To make roads accessible at Ayensudo-Brenu Akyenim

47	Re-gravelling of SNNIT, Abbina, Attonkwa, Koful roads – 5.0km				329,495.92		329,495.92	To make roads accessible at SNNIT, Abbina, Attonkwa, Koful roads
48	Grading of Dominase and Duakyimase roads – 5.5km			60,000.00			60,000.00	To make roads accessible at Dominase and Duakyimase roads
49	Grading of Abrem Agona, Eguafo, Breman and its surroundings – 6.5km			67,109.54			67,109.54	To make roads accessible at Abrem Agona, Eguafo, Breman and its surroundings – 6.5km
50	Construction of Culvert at Peace Avenue (Fiampon, Abbina and Iture)			85,174.36			85,174.36	To improve drainage system in these areas Peace Avenue (Fiampon), Abbina and Iture
51	Undertake Urban Roads Goods and Services Activities		30,000.00				30,000.00	To resource Urban Roads Department to function smoothly
	d. Agriculture						0.00	
52	Department of food and Agriculture (Farmers Day Celebration)			60,000.00			60,000.00	To facilitate Farmers day celebration and to motivate them for their hard work
53	Mordenisation of Agriculture			151,388.50			151,388.50	To enable MoFA run its programmes to boost agricultural productivity
54	Undertake Agricultural Programmes in the Municipality (MOFA) (Goods & services activities)		30,000.00				30,000.00	To enable MoFA run its programmes to boost agriculture productivity

55	Planting for Export and Rural Development (PERD)			150,000.00			150,000.00	To raise coconut seedlings to be distributed to and to ensure food security and provide jobs for the youth
	ENVIRONMENTAL							
56	Sanitation Improvement Package and fumigation (103,500 qtr)			672,750.00			672,750.00	To support sanitation management and fumigation in the Municipality
57	Enforcement of Laws, Enacting and Gazetting of Assembly Bye-Laws.			35,000.00			35,000.00	To maintain good sanitation practices in the Municipality
58	Maintenance of the Septic Emptier			15,388.50			15,388.50	For sanitation improvement
59	Maintenance of Public Toilets			15,000.00			15,000.00	To aid the inspection and Monitoring of Public Toilet Operations and Maintenance
60	Acquisition of Land for Public Burial			36,000.00			36,000.00	To get public area to burry people after death.
	DONOR						0.00	
61	MP's DACF			417,194.81			417,194.81	To support activities of the MP
62	Disability Fund			241,540.09			241,540.09	To support Disability issues in the Municipality
63	Exgratia	385,000.00					385,000.00	Payment of the Ex-gratia of Assembly members
64	IGF Compensation	360,601.83					360,601.83	To pay the Assembly's casual workers and allowances to cleaners and commission collectors
65	IGF Goods and Services	704,012.83					704,012.83	Ensure effective running of the office
66	IGF Asset	362,403.66					362,403.66	To redevelopment of Mpoben Market

67	GOG Paid Salary		4,938,750.24				4,938,750.24	To cater for the salaries of GOG Staff and Sector specific Transfers
GRAND TOTAL		1,812,018.32	5,081,750.24	4,359,254.89	1,084,946.83	30,000.00	12,367,970.28	

KEY PROJECTS FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes & projects and how does this link to your objectives?
1	Construction of 1No. Zonal Council Office at Eguafo			400,000.00			400,000.00	To provide decent office accommodation at the Municipal sub-structure level.
2	Renovation of Budget and Planning Flat			81,569.00			81,569.00	To provide decent accommodation and to prevent the block from further deterioration
3	Renovation of Boys Quarters at MCE's Residence			166,148.87			166,148.87	To offer decent lodging and to prevent the block from further deterioration
4	Construction of 1No. 20-Seater W/C Facility for Komenda SHS			100,000.00			100,000.00	To provide decent place of convenience to students at Komenda SHS
5	Provision of pupils' furniture (400 hexagonal desks with 2400 chairs)			160,000.00			160,000.00	To improve teaching and learning in the designated schools
6	Construction Of 1. No. CHPS Facility with Furnishing at Bisease				300,500.00		300,500.00	To improve access to primary healthcare in the municipality.

7	Construction Of 1. No Operating Theatre With 1. No Theatre Table, 2no Theatre Lights And 1. No Anaesthesia Machine				54,950.91		54,950.91	To improve maternal and child health in the municipality.
8	Completion of 1. No CHPS Compound with Ancillary facilities at Saman Abotar Park.			175,961.00			175,961.00	To improve access to primary healthcare in the municipality.
9	Pothole patching and Sectional Repair works on Ayensudo-Brenu Akyenim roads				400,000.00		400,000.00	To make roads accessible at Ayensudo-Brenu Akyenim
10	Re-gravelling of SNNIT, Abbina, Attonkwa, Koful roads – 5.0km				329,495.92		329,495.92	To make roads accessible at SNNIT, Abbina, Attonkwa, Koful roads
11	Grading of Dominase and Duakyimase roads – 5.5km			60,000.00			60,000.00	To make roads accessible at Dominase and Duakyimase roads
12	Grading of Abrem Agona, Eguafo, Breman and its surroundings – 6.5km			67,109.54			67,109.54	To make roads accessible at Abrem Agona, Eguafo, Breman and its surroundings – 6.5km
13	Construction of Culvert at Peace Avenue (Fiampon, Abbina and Iture)			85,174.36			85,174.36	To improve drainage system in these areas Peace Avenue (Fiampon), Abbina and Iture
14	IGF Asset	364,320.96					364,320.96	To redevelopment of Mpoben Market

SANITATION BUDGET		
Liquid Waste		
No	Name of Activity/Project	Budget
1	Maintenance of public toilets	15,000.00
2	Maintenance of the Septic Emptier	15,388.50
3	Routine clean up exercise (sanitary items)	5,000.00
	TOTAL	35,388.50
Solid Waste		
No	Name of Activity/Project	Budget
1	Sanitation Improvement Package and fumigation (103,500 qtr)	672,750.00
2	Enforcement of Laws, Enacting and Gazetting of Assembly Bye-Laws.	35,000.00
3	Acquisition of Land for Public Burial	36,000.00
4	Sensitization and mass screening of food vendors and sanitary burial of pauper	5,000.00
5	Arrest and prosecution of offenders of open defaecation and impoundment of stray animals (fuel, allowances)	5,000.00
	TOTAL	753,750.00

DP SUPPORT - CHILD RIGHT, PROTECTION AND PROMOTION

Child Right and Protection		
No	Name of Activity/Project	Budget
1	Conduct Community Sensitization in 30 Communities on Child Protection (CLaT, Teenage Pregnancy, Child Marriage, SGBV, etc.)	10,000.00
2	Conduct Social Enquiries (SER) on children in need of care and protection, Child in conflict with the law, Custody, etc.	5,000.00
3	Case Management and Linkages with other stakeholders (assistance to children in need of care and protection, family reunification, psychosocial support, health and medical care, etc.)	15,000.00
	TOTAL	30,000.00