



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET**

**ESTIMATES**

**FOR 2024**

**AKUAPIM SOUTH MUNICIPAL ASSEMBLY**



Signature   
Presiding Member

Signature   
Coordinating Director

Compensation of Employees  
GH¢ 5,031,216.00

Goods and Service  
GH¢ 3,339,019.00

Capital Expenditure  
GH¢ 3,475,000.00

**Total Budget GH¢ 11,845,235.00**

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## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Akuapem South-Aburi</b>	6,929,019	6,930,169	6,998,309
<b>70111</b> Exec. & leg. Organs (cs)	2,141,461	2,142,261	2,162,876
<b>70112</b> Financial & fiscal affairs (CS)	438,500	438,850	442,885
<b>70133</b> Overall planning & statistical services (CS)	85,000	85,000	85,850
<b>70360</b> Public order and safety n.e.c	13,000	13,000	13,130
<b>70411</b> General Commercial & economic affairs (CS)	120,000	120,000	121,200
<b>70421</b> Agriculture cs	255,000	255,000	257,550
<b>70610</b> Housing development	1,498,000	1,498,000	1,512,980
<b>70620</b> Community Development	215,000	215,000	217,150
<b>70721</b> General Medical services (IS)	1,017,750	1,017,750	1,027,928
<b>70740</b> Public health services	389,605	389,605	393,501
<b>70980</b> Education n.e.c	755,703	755,703	763,260
<b>Grand Total</b>	0	0	0
	6,929,019	6,930,169	6,998,309

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>			<b>2024</b>	<b>2025</b>	<b>2026</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70980</b> Education n.e.c			755,703	755,703	763,260
			100,000	100,000	101,000
			105,703	105,703	106,760
			550,000	550,000	555,500
<b>Grand Total</b>	0	0	0	6,929,019	6,930,169
				6,998,309	6,998,309

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Akuapem South-Aburi</b>	<b>6,929,019</b>	<b>6,930,169</b>	<b>6,998,309</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,141,461</b>	<b>2,142,261</b>	<b>2,162,876</b>
	1,048,000	1,048,800	1,058,480
	200,000	200,000	202,000
	743,461	743,461	750,896
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>438,500</b>	<b>438,850</b>	<b>442,885</b>
	15,500	15,500	15,655
	407,000	407,350	411,070
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	15,000	15,000	15,150
	70,000	70,000	70,700
<b>70360 Public order and safety n.e.c</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
	13,000	13,000	13,130
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>70421 Agriculture cs</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
	25,000	25,000	25,250
	230,000	230,000	232,300
<b>70610 Housing development</b>	<b>1,498,000</b>	<b>1,498,000</b>	<b>1,512,980</b>
	18,000	18,000	18,180
	410,000	410,000	414,100
	200,000	200,000	202,000
	120,000	120,000	121,200
	600,000	600,000	606,000
	150,000	150,000	151,500
<b>70620 Community Development</b>	<b>215,000</b>	<b>215,000</b>	<b>217,150</b>
	20,000	20,000	20,200
	150,000	150,000	151,500
	45,000	45,000	45,450
<b>70721 General Medical services (IS)</b>	<b>1,017,750</b>	<b>1,017,750</b>	<b>1,027,928</b>
	217,750	217,750	219,928
	800,000	800,000	808,000
<b>70740 Public health services</b>	<b>389,605</b>	<b>389,605</b>	<b>393,501</b>
	75,000	75,000	75,750
	294,605	294,605	297,551
	20,000	20,000	20,200

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				37,750	37,750	38,128
				37,750	37,750	38,128
910601 - Social intervention programmes				170,000	170,000	171,700
				20,000	20,000	20,200
				150,000	150,000	151,500
910604 - Child right promotion and protection				45,000	45,000	45,450
				45,000	45,000	45,450
910701 - Disaster management				13,000	13,000	13,130
				13,000	13,000	13,130
910901 - Environmental sanitation Management				189,605	189,605	191,501
				25,000	25,000	25,250
				164,605	164,605	166,251
911001 - Land acquisition and registration				70,000	70,000	70,700
				70,000	70,000	70,700
911002 - Land use and Spatial planning				15,000	15,000	15,150
				15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development				18,000	18,000	18,180
				18,000	18,000	18,180
911301 - Treasury and accounting activities				18,000	18,000	18,180
				12,000	12,000	12,120
				6,000	6,000	6,060
911303 - Revenue collection and management				20,000	20,000	20,200
				20,000	20,000	20,200
911701 - Data and information dissemination				7,500	7,500	7,575
				7,500	7,500	7,575
911801 - Personnel and Staff Management				350,000	350,000	353,500
				340,000	340,000	343,400
				10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,929,019</b>	<b>6,930,169</b>	<b>6,998,309</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akuapem South-Aburi</b>	<b>6,929,019</b>	<b>6,930,169</b>	<b>6,998,309</b>
	<b>115,000</b>	<b>116,150</b>	<b>116,150</b>
	115,000	116,150	116,150
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>816,308</b>	<b>816,308</b>	<b>824,471</b>
	25,000	25,000	25,250
	536,000	536,000	541,360
	255,308	255,308	257,861
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>182,000</b>	<b>182,000</b>	<b>183,820</b>
	132,000	132,000	133,320
	50,000	50,000	50,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	60,000	60,000	60,600
	75,000	75,000	75,750
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>263,153</b>	<b>263,153</b>	<b>265,785</b>
	113,153	113,153	114,285
	150,000	150,000	151,500
<b>910110 - PROTOCOL SERVICES</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
	140,000	140,000	141,400
	200,000	200,000	202,000
	140,000	140,000	141,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,405,000</b>	<b>3,405,000</b>	<b>3,439,050</b>
	460,000	460,000	464,600
	200,000	200,000	202,000
	625,000	625,000	631,250
	620,000	620,000	626,200
	1,500,000	1,500,000	1,515,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	90,000	90,000	90,900
	20,000	20,000	20,200
<b>910204 - Development and management of tourist sites</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	85,000	85,000	85,850
<b>910301 - Extension Services</b>	<b>238,000</b>	<b>238,000</b>	<b>240,380</b>
	8,000	8,000	8,080
	230,000	230,000	232,300
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>135,703</b>	<b>135,703</b>	<b>137,060</b>
	100,000	100,000	101,000
	35,703	35,703	36,060



**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9111 - WORKS</b>	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
<b>9113 - FINANCE</b>	0	0	0	38,000	38,000	38,380
911301 - Treasury and accounting activities	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	350,000	350,000	353,500
911801 - Personnel and Staff Management	0	0	0	350,000	350,000	353,500
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,814,019</b>	<b>6,814,019</b>	<b>6,882,159</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akuapem South-Aburi</b>	0	0	0	6,814,019	6,814,019	6,882,159
<b>9101 - Generic Operations</b>	0	0	0	5,401,461	5,401,461	5,455,476
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	816,308	816,308	824,471
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	182,000	182,000	183,820
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	136,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	263,153	263,153	265,785
910110 - PROTOCOL SERVICES	0	0	0	480,000	480,000	484,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,405,000	3,405,000	3,439,050
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	110,000	110,000	111,100
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	85,000	85,000	85,850
910204 - Development and management of tourist sites	0	0	0	85,000	85,000	85,850
<b>9103 - AGRICULTURE</b>	0	0	0	238,000	238,000	240,380
910301 - Extension Services	0	0	0	238,000	238,000	240,380
<b>9104 - EDUCATION</b>	0	0	0	135,703	135,703	137,060
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	135,703	135,703	137,060
<b>9105 - HEALTH</b>	0	0	0	37,750	37,750	38,128
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,750	37,750	38,128
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	215,000	215,000	217,150
910601 - Social intervention programmes	0	0	0	170,000	170,000	171,700
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
<b>9107 - DISASTER PREVENTION</b>	0	0	0	13,000	13,000	13,130
910701 - Disaster management	0	0	0	13,000	13,000	13,130
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	189,605	189,605	191,501
910901 - Environmental sanitation Management	0	0	0	189,605	189,605	191,501
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	85,000	85,000	85,850
911001 - Land acquisition and registration	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Akuapem South-Aburi	6,456,019	6,456,019	6,520,579
1_No Poverty	228,000	228,000	230,280
11_Sustainable Cities and Communities	1,583,000	1,583,000	1,598,830
16_Peace, Justice, and Strong Institutions	2,068,961	2,068,961	2,089,651
17_Partnerships for the Goals	38,000	38,000	38,380
2_Zero Hunger	255,000	255,000	257,550
3_Good Health and Well-Being	1,017,750	1,017,750	1,027,928
4_ Quality Education	875,703	875,703	884,460
6_Clean Water and Sanitation	389,605	389,605	393,501
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,456,019	6,456,019	6,520,579

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Capex	Capex	Capex	Tot External					
Management and Administration	4,556,216	1,549,019	895,000	7,000,235	475,000	1,365,000	460,000	2,300,000	0	0	0	0	0	0	425,000	2,120,000	2,545,000	11,845,235
SP1.1: General Administration	2,414,321	864,961	110,000	3,389,282	475,000	1,340,000	0	1,815,000	0	0	0	0	0	0	150,000	0	150,000	5,354,282
SP1.2: Finance and Revenue Mobilization	0	6,000	0	6,000	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	38,000
SP1.3: Planning, Budgeting, Coordination and Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	0	0	0	0	42,993
SP1.5: Human Resource Management	0	18,000	0	18,000	275,000	340,000	0	615,000	0	0	0	0	0	0	0	0	0	633,000
Social Services Delivery	1,027,064	508,058	380,000	1,915,122	0	25,000	50,000	75,000	0	0	0	0	0	0	45,000	1,370,000	1,415,000	3,405,122
SP2.1: Education, Youth & Sports Services	0	135,703	70,000	205,703	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	755,703
SP2.2: Public Health Services and Management	0	37,750	180,000	217,750	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000	1,017,750
SP2.3: Social Welfare and Community Development	494,772	170,000	0	664,772	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	709,772
SP2.4: Birth and Death Registration Services	68,642	0	0	68,642	0	0	0	0	0	0	0	0	0	0	0	0	0	68,642
SP2.5: Environmental Health and Sanitation Services	463,649	164,605	130,000	758,254	0	25,000	50,000	75,000	0	0	0	0	0	0	0	20,000	20,000	853,254
Infrastructure Delivery and Management	586,991	53,000	370,000	1,011,991	0	0	410,000	410,000	0	0	0	0	0	0	0	750,000	750,000	2,171,991
SP3.1: Physical and Spatial Planning Development	207,634	15,000	70,000	292,634	0	0	0	0	0	0	0	0	0	0	0	0	0	292,634
SP3.2: Public Works, Rural Housing and Water Management	381,358	38,000	300,000	719,358	0	0	410,000	410,000	0	0	0	0	0	0	0	750,000	750,000	1,879,358
Economic Development	525,840	110,000	35,000	670,840	0	0	0	0	0	0	0	0	0	0	230,000	0	230,000	900,840
SP4.1: Trade, Tourism and Industrial Development	0	85,000	35,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000
SP4.2: Agricultural Services and Management	525,840	25,000	0	550,840	0	0	0	0	0	0	0	0	0	0	230,000	0	230,000	780,840
Environmental and Sanitation Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000
SP5.1: Disaster Prevention and Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			42,993
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1741901001	Akuapem South-Aburi_Statistics_Statistics_Statistics_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Compensation of employees [GFS]</b>						<b>35,493</b>
Objective	000000	Compensation of Employees				35,493
Program	91001	Management and Administration				35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,493
Operation	000000		0.0	0.0	0.0	35,493
Wages and salaries [GFS]						35,493
2111001 Established Post						35,493
<b>Use of goods and services</b>						<b>7,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						6,500
2210509 Other Travel and Transportation						1,000
<b>Total Cost Centre</b>						<b>42,993</b>
<b>Total Vote</b>						<b>11,845,235</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	615,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>275,000</b>
Objective	000000	Compensation of Employees					275,000
Program	91001	Management and Administration					275,000
Sub-Program	91001005	SP1.5: Human Resource Management					275,000
Operation	000000		0.0	0.0	0.0		275,000
Wages and salaries [GFS]							240,000
2111102 Monthly paid and casual labour							210,000
2111208 Funeral Grants							10,000
2111238 Overtime Allowance							5,000
2111243 Transfer Grants							15,000
Social contributions [GFS]							35,000
2121001 13 Percent SSF Contribution							35,000
<b>Use of goods and services</b>							<b>340,000</b>
Objective	640101	Improve human capital development and management					340,000
Program	91001	Management and Administration					340,000
Sub-Program	91001005	SP1.5: Human Resource Management					340,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		340,000
Use of goods and services							340,000
2210709 Seminars/Conferences/Workshops - Domestic							340,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>782,103</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,103	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Compensation of employees [GFS]</b>							<b>149,103</b>	
Objective	000000	Compensation of Employees					149,103	
Program	91001	Management and Administration					149,103	
Sub-Program	91001001	SP1.1: General Administration					149,103	
Operation	000000		0.0	0.0	0.0		149,103	
Wages and salaries [GFS]							149,103	
2111001 Established Post							149,103	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>68,642</b>
Function Code	71090	Social protection n.e.c.						
Organisation	1741700001	Akuapem South-Aburi_Birth and Death_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Compensation of employees [GFS]</b>							<b>68,642</b>	
Objective	000000	Compensation of Employees						<b>68,642</b>
Program	91006	Social Services Delivery						<b>68,642</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						<b>68,642</b>
Operation	000000		0.0	0.0	0.0		<b>68,642</b>	
Wages and salaries [GFS]							<b>68,642</b>	
	2111001	Established Post						<b>68,642</b>
<b>Total Cost Centre</b>							<b>68,642</b>	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	13,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1741500001	Akuapem South-Aburi_Disaster Prevention_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Use of goods and services</b>							<b>13,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						13,000
Program	91009	Environmental and Sanitation Management						13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						13,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210711 Public Education and Sensitization							13,000	
<b>Total Cost Centre</b>							<b>13,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>120,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1741101001	Akuapem South-Aburi Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					<b>85,000</b>
Program	91008	Economic Development					<b>85,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>85,000</b>
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>85,000</b>
Use of goods and services							<b>85,000</b>
2210910 Trade Promotion / Publicity							<b>85,000</b>
<b>Non Financial Assets</b>							<b>35,000</b>
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					<b>35,000</b>
Program	91008	Economic Development					<b>35,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>35,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>35,000</b>
Fixed assets							<b>35,000</b>
3112206 Plant and Machinery							<b>35,000</b>
<i><b>Total Cost Centre</b></i>							<b>120,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	600,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>600,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			600,000	
Program	91007	Infrastructure Delivery and Management			600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets					600,000	
	3111308	Feeder Roads			550,000	
	3113110	Water Systems			50,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
	3111308	Feeder Roads			150,000	

**Total Cost Centre** 1,879,358

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	3111308	Feeder Roads			75,000	
	3113151	WIP - Electrical Networks			125,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Other expense</b>	<b>20,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
	2821018	Civic Numbering/Street Naming			20,000	

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
	3111308	Feeder Roads			100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				399,358
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>381,358</b>
Objective	000000	Compensation of Employees					381,358
Program	91007	Infrastructure Delivery and Management					381,358
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					381,358
Operation	000000		0.0	0.0	0.0	381,358	
Wages and salaries [GFS]							381,358
2111001 Established Post							381,358
<b>Use of goods and services</b>							<b>18,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210120 Purchase of Petty Tools/Implements							11,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				410,000
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Non Financial Assets</b>							<b>410,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					410,000
Program	91007	Infrastructure Delivery and Management					410,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000	
Fixed assets							410,000
3111204 Office Buildings							50,000
3111209 Police Post							50,000
3111308 Feeder Roads							100,000
3112101 Motor Vehicle							160,000
3113110 Water Systems							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development						
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Other expense</b>							<b>45,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						45,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000	
2821009 Donations							45,000	
<b>Total Cost Centre</b>							<b>709,772</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		514,772
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			<b>Compensation of employees [GFS]</b>		<b>494,772</b>
Objective	000000	Compensation of Employees			494,772
Program	91006	Social Services Delivery			494,772
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			494,772
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					494,772
2111001 Established Post					494,772

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Use of goods and services					20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		150,000
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			<b>Other expense</b>		<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			150,000
Program	91006	Social Services Delivery			150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Miscellaneous other expense					150,000
2821009 Donations					150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				222,634
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>207,634</b>
Objective	000000	Compensation of Employees					207,634
Program	91007	Infrastructure Delivery and Management					207,634
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					207,634
Operation	000000		0.0	0.0	0.0	207,634	
Wages and salaries [GFS]							207,634
2111001 Established Post							207,634
<b>Use of goods and services</b>							<b>15,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							13,000
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3113111 Heritage Assets							70,000
<b>Total Cost Centre</b>							<b>292,634</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	230,000
Function Code	70421	Agriculture cs						
Organisation	174060001	Akuapem South-Aburi Agriculture Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						80,000
Program	91008	Economic Development						80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						80,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210120 Purchase of Petty Tools/Implements							80,000	
<b>Other expense</b>							<b>150,000</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						150,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							150,000	
<b>Total Cost Centre</b>							<b>780,840</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				550,840
Function Code	70421	Agriculture cs					
Organisation	174060001	Akuapem South-Aburi Agriculture Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>525,840</b>
Objective	000000	Compensation of Employees					525,840
Program	91008	Economic Development					525,840
Sub-Program	91008002	SP4.2 Agricultural Services and Management					525,840
Operation	000000		0.0	0.0	0.0		525,840
Wages and salaries [GFS]							525,840
2111001 Established Post							525,840
<b>Use of goods and services</b>							<b>25,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2211304 Insurance of Vehicles							7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				294,605
Function Code	70740	Public health services					
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>164,605</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					164,605
Program	91006	Social Services Delivery					164,605
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					164,605
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		164,605
Use of goods and services							164,605
2210205 Sanitation Charges							60,000
2210302 Contract Cleaning Service Charges							104,605
<b>Non Financial Assets</b>							<b>130,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111206 Slaughter House							20,000
3111353 WIP - Toilets							50,000
3113111 Heritage Assets							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111353 WIP - Toilets							20,000
<b>Total Cost Centre</b>							<b>853,254</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	463,649	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			<b>Compensation of employees [GFS]</b>		<b>463,649</b>
Objective	000000	Compensation of Employees			463,649
Program	91006	Social Services Delivery			463,649
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			463,649
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					463,649
2111001 Established Post					463,649

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	75,000	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					25,000
2210205 Sanitation Charges					10,000
2210301 Cleaning Materials					15,000

			<b>Non Financial Assets</b>		<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					50,000
3111353 WIP - Toilets					50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	217,750
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Other expense</b>	<b>37,750</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,750	
Program	91006	Social Services Delivery			37,750	
Sub-Program	91006002	SP2.2 Public Health Services and Management			37,750	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	37,750
Miscellaneous other expense					37,750	
2821009 Donations					37,750	

				<b>Non Financial Assets</b>	<b>180,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000	
Program	91006	Social Services Delivery			180,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111202 Clinics					180,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	800,000
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>800,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			800,000	
Program	91006	Social Services Delivery			800,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
Fixed assets					800,000	
3111202 Clinics					800,000	

				<b>Total Cost Centre</b>	<b>1,017,750</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>550,000</b>
Function Code	70980	Education n.e.c						
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Non Financial Assets</b>							<b>550,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>550,000</b>
Program	91006	Social Services Delivery						<b>550,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>550,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>550,000</b>
Fixed assets							<b>550,000</b>	
3111256 WIP - School Buildings							<b>550,000</b>	
<i><b>Total Cost Centre</b></i>							<b>755,703</b>	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		100,000
Function Code	70980	Education n.e.c			
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0505001	Akuapim South - Nsawam			

				<b>Other expense</b>		<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		105,703
Function Code	70980	Education n.e.c			
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0505001	Akuapim South - Nsawam			

				<b>Other expense</b>		<b>35,703</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,703
Program	91006	Social Services Delivery				35,703
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,703
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,703
Miscellaneous other expense						35,703
2821019 Scholarship and Bursaries						35,703

				<b>Non Financial Assets</b>		<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111256 WIP - School Buildings						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>32,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					32,000
Program	91001	Management and Administration					32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					32,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210122 Value Books							4,000
2211101 Bank Charges							8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210804 Contract appointments							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2211101 Bank Charges							6,000
<b>Total Cost Centre</b>							<b>38,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Program	91001	Management and Administration							110,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		110,000
Fixed assets									110,000
	3112101	Motor Vehicle							40,000
	3112211	Office Equipment							50,000
	3113108	Furniture and Fittings							20,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern							
Location Code	0505001	Akuapim South - Nsawam							
<b>Use of goods and services</b>									<b>150,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							150,000
Program	91001	Management and Administration							150,000
Sub-Program	91001001	SP1.1: General Administration							150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		150,000
Use of goods and services									150,000
	2210709	Seminars/Conferences/Workshops - Domestic							150,000
<b>Total Cost Centre</b>									<b>4,491,186</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			743,461
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>493,461</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				493,461
Program	91001	Management and Administration				493,461
Sub-Program	91001001	SP1.1: General Administration				493,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	215,308
Use of goods and services						215,308
2210108 Construction Material						84,605
2210206 Armed Guard and Security						15,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210904 Substructure Allowances						35,703
2211303 Insurance of Property, Plant and Equipment						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210902 Official Celebrations						75,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	113,153
Use of goods and services						113,153
2210709 Seminars/Conferences/Workshops - Domestic						113,153
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210901 Service of the State Protocol						40,000
<b>Other expense</b>						<b>140,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						30,000
2821010 Contributions						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000
<b>Non Financial Assets</b>						<b>110,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				110,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

<b>2210901</b> Service of the State Protocol						<b>30,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>90,000</b>
Use of goods and services						<b>90,000</b>
<b>2210502</b> Maintenance and Repairs - Official Vehicles						<b>60,000</b>
<b>2210604</b> Maintenance of Furniture and Fixtures						<b>15,000</b>
<b>2210623</b> Maintenance of Office Equipment						<b>15,000</b>
<b>Other expense</b>						<b>90,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>90,000</b>
Program	91001	Management and Administration				<b>90,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>90,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
<b>2821001</b> Insurance and compensation						<b>10,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense						<b>80,000</b>
<b>2821009</b> Donations						<b>80,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Other expense</b>						<b>200,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>200,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>200,000</b>
Miscellaneous other expense						<b>200,000</b>
<b>2821009</b> Donations						<b>200,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,168,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0505001	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>200,000</b>
Objective	000000	Compensation of Employees					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	000000		0.0	0.0	0.0		200,000

Wages and salaries [GFS]							120,000
2111224	Traditional Authority Allowance						40,000
2111226	Duty Allowance						5,000
2111248	Special Allowance/Honorarium						75,000
Social contributions [GFS]							80,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						80,000

<b>Use of goods and services</b>							<b>878,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					878,000
Program	91001	Management and Administration					878,000
Sub-Program	91001001	SP1.1: General Administration					878,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		526,000

Use of goods and services							526,000
2210201	Electricity charges						60,000
2210202	Water						5,000
2210203	Telecommunications						20,000
2210204	Postal Charges						1,000
2210206	Armed Guard and Security						15,000
2210503	Fuel and Lubricants - Official Vehicles						350,000
2210509	Other Travel and Transportation						30,000
2210801	Local Consultants Fees (Companies)						20,000
2210904	Substructure Allowances						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		132,000

Use of goods and services							132,000
2210101	Printed Material and Stationery						50,000
2210103	Refreshment Items						70,000
2210111	Other Office Materials and Consumables						12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210403	Rental of Office Equipment						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210902	Official Celebrations						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210404	Hotel Accommodations						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,229,725</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>						<b>2,229,725</b>	
Objective	000000	Compensation of Employees					<b>2,229,725</b>
Program	91001	Management and Administration					<b>2,229,725</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,229,725</b>
Operation	000000		0.0	0.0	0.0	<b>2,229,725</b>	
Wages and salaries [GFS]						<b>2,229,725</b>	
	2111001	Established Post					<b>2,229,725</b>

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	525,840	25,000	0	550,840	0	0	0	0	0	0	0	230,000	0	230,000	780,840
Office of Departmental Head	0	85,000	35,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Environmental and Sanitation Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Disaster Prevention	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Management and Administration	4,556,216	1,549,019	895,000	7,000,235	475,000	1,365,000	460,000	2,300,000	0	0	425,000	2,120,000	2,545,000	11,845,235
Central Administration	2,414,321	864,961	110,000	3,389,282	475,000	1,340,000	0	1,815,000	0	0	150,000	0	150,000	5,354,282
Administration (Assembly Office)	2,229,725	833,461	110,000	3,173,186	200,000	968,000	0	1,168,000	0	0	150,000	0	150,000	4,491,186
Finance	0	6,000	0	6,000	0	32,000	0	32,000	0	0	0	0	0	38,000
Human Resource	0	6,000	0	6,000	0	32,000	0	32,000	0	0	0	0	0	38,000
Human Resource	149,103	18,000	0	167,103	275,000	340,000	0	615,000	0	0	0	0	0	782,103
Human Resource	149,103	18,000	0	167,103	275,000	340,000	0	615,000	0	0	0	0	0	782,103
Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	42,993
Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	42,993
Social Services Delivery	1,027,064	508,058	380,000	1,915,122	0	25,000	50,000	75,000	0	0	45,000	1,370,000	1,415,000	3,405,122
Education, Youth and Sports	0	135,703	70,000	205,703	0	0	0	0	0	0	0	550,000	550,000	755,703
Office of Departmental Head	0	135,703	70,000	205,703	0	0	0	0	0	0	0	550,000	550,000	755,703
Health	463,649	202,355	310,000	976,004	0	25,000	50,000	75,000	0	0	0	820,000	820,000	1,871,004
Office of District Medical Officer of Health	0	37,750	180,000	217,750	0	0	0	0	0	0	0	800,000	800,000	1,017,750
Environmental Health Unit	463,649	164,605	130,000	758,254	0	25,000	50,000	75,000	0	0	0	20,000	20,000	853,254
Social Welfare & Community Development	494,772	170,000	0	664,772	0	0	0	0	0	0	45,000	0	45,000	709,772
Office of Departmental Head	494,772	170,000	0	664,772	0	0	0	0	0	0	45,000	0	45,000	709,772
Birth and Death	68,642	0	0	68,642	0	0	0	0	0	0	0	0	0	68,642
Birth and Death	68,642	0	0	68,642	0	0	0	0	0	0	0	0	0	68,642
Infrastructure Delivery and Management	588,991	53,000	370,000	1,011,991	0	0	410,000	410,000	0	0	0	750,000	750,000	2,171,991
Physical Planning	207,634	15,000	70,000	292,634	0	0	0	0	0	0	0	0	0	292,634
Office of Departmental Head	207,634	15,000	70,000	292,634	0	0	0	0	0	0	0	0	0	292,634
Works	381,358	38,000	300,000	719,358	0	0	410,000	410,000	0	0	0	750,000	750,000	1,879,358
Office of Departmental Head	381,358	38,000	300,000	719,358	0	0	410,000	410,000	0	0	0	750,000	750,000	1,879,358
Economic Development	525,840	110,000	35,000	670,840	0	0	0	0	0	0	230,000	0	230,000	900,840
Agriculture	525,840	25,000	0	550,840	0	0	0	0	0	0	230,000	0	230,000	780,840

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	780,840	786,099	788,649
<b>21 Compensation of employees [GFS]</b>	0	0	0	525,840	531,099	531,099
211 Wages and salaries [GFS]	0	0	0	525,840	531,099	531,099
21110 Established Position	0	0	0	525,840	531,099	531,099
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22113	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Environmental and Sanitation Management</b>	0	0	0	13,000	13,000	13,130
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	13,000	13,000	13,130
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>Grand Total</b>	0	0	0	11,845,235	11,895,547	11,963,687



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	463,649	468,286	468,286
211 Wages and salaries [GFS]	0	0	0	463,649	468,286	468,286
21110 Established Position	0	0	0	463,649	468,286	468,286
<b>22 Use of goods and services</b>	0	0	0	189,605	189,605	191,501
221 Use of goods and services	0	0	0	189,605	189,605	191,501
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	119,605	119,605	120,801
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	2,171,991	2,177,881	2,193,711
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	292,634	294,710	295,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,634	209,710	209,710
211 Wages and salaries [GFS]	0	0	0	207,634	209,710	209,710
21110 Established Position	0	0	0	207,634	209,710	209,710
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,879,358	1,883,171	1,898,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	381,358	385,171	385,171
211 Wages and salaries [GFS]	0	0	0	381,358	385,171	385,171
21110 Established Position	0	0	0	381,358	385,171	385,171
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,460,000	1,460,000	1,474,600
311 Fixed assets	0	0	0	1,460,000	1,460,000	1,474,600
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	975,000	975,000	984,750
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
<b>Economic Development</b>	0	0	0	900,840	906,099	909,849
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	120,000	120,000	121,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,000	277,750	277,750
211 Wages and salaries [GFS]	0	0	0	240,000	242,400	242,400
21111 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	358,000	358,000	361,580
221 Use of goods and services	0	0	0	358,000	358,000	361,580
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	350,000	350,000	353,500
<b>Social Services Delivery</b>	0	0	0	3,405,122	3,415,392	3,439,173
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	755,703	755,703	763,260
<b>28 Other expense</b>	0	0	0	135,703	135,703	137,060
282 Miscellaneous other expense	0	0	0	135,703	135,703	137,060
28210 General Expenses	0	0	0	135,703	135,703	137,060
<b>31 Non Financial Assets</b>	0	0	0	620,000	620,000	626,200
311 Fixed assets	0	0	0	620,000	620,000	626,200
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,017,750	1,017,750	1,027,928
<b>28 Other expense</b>	0	0	0	37,750	37,750	38,128
282 Miscellaneous other expense	0	0	0	37,750	37,750	38,128
28210 General Expenses	0	0	0	37,750	37,750	38,128
<b>31 Non Financial Assets</b>	0	0	0	980,000	980,000	989,800
311 Fixed assets	0	0	0	980,000	980,000	989,800
31112 Nonresidential buildings	0	0	0	980,000	980,000	989,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	709,772	714,720	716,870
<b>21 Compensation of employees [GFS]</b>	0	0	0	494,772	499,720	499,720
211 Wages and salaries [GFS]	0	0	0	494,772	499,720	499,720
21110 Established Position	0	0	0	494,772	499,720	499,720
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	68,642	69,328	69,328
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,642	69,328	69,328
211 Wages and salaries [GFS]	0	0	0	68,642	69,328	69,328
21110 Established Position	0	0	0	68,642	69,328	69,328
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	853,254	857,891	861,787

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem South-Aburi	0	0	0	11,845,235	11,895,547	11,963,687
<b>Management and Administration</b>	0	0	0	5,354,282	5,383,175	5,407,825
<b>SP1.1: General Administration</b>	0	0	0	4,640,289	4,666,078	4,686,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,578,828	2,604,617	2,604,617
211 Wages and salaries [GFS]	0	0	0	2,498,828	2,523,817	2,523,817
21110 Established Position	0	0	0	2,378,828	2,402,617	2,402,617
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	80,000	80,800	80,800
21210 Actual social contributions [GFS]	0	0	0	80,000	80,800	80,800
<b>22 Use of goods and services</b>	0	0	0	1,521,461	1,521,461	1,536,676
221 Use of goods and services	0	0	0	1,521,461	1,521,461	1,536,676
22101 Materials - Office Supplies	0	0	0	266,605	266,605	269,271
22102 Utilities	0	0	0	116,000	116,000	117,160
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	440,000	440,000	444,400
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	313,153	313,153	316,285
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	265,703	265,703	268,360
22113	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	430,000	430,000	434,300
282 Miscellaneous other expense	0	0	0	430,000	430,000	434,300
28210 General Expenses	0	0	0	430,000	430,000	434,300
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	14,000	14,000	14,140
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	42,993	43,348	43,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
<b>SP1.5: Human Resource Management</b>	0	0	0	633,000	635,750	639,330

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	11,845,235	11,895,547	11,963,687
<b>Management and Administration</b>	0	0	0	5,354,282	5,383,175	5,407,825
	0	0	0	2,429,821	2,453,964	2,454,119
	0	0	0	1,815,000	1,819,750	1,833,150
	0	0	0	200,000	200,000	202,000
	0	0	0	759,461	759,461	767,056
	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	0	0	0	3,405,122	3,415,392	3,439,173
	0	0	0	1,047,064	1,057,334	1,057,534
	0	0	0	75,000	75,000	75,750
	0	0	0	100,000	100,000	101,000
	0	0	0	768,058	768,058	775,739
	0	0	0	65,000	65,000	65,650
	0	0	0	1,350,000	1,350,000	1,363,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,171,991	2,177,881	2,193,711
	0	0	0	621,991	627,881	628,211
	0	0	0	410,000	410,000	414,100
	0	0	0	200,000	200,000	202,000
	0	0	0	190,000	190,000	191,900
	0	0	0	600,000	600,000	606,000
	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	900,840	906,099	909,849
	0	0	0	550,840	556,099	556,349
	0	0	0	120,000	120,000	121,200
	0	0	0	230,000	230,000	232,300
<b>Environmental and Sanitation Management</b>	0	0	0	13,000	13,000	13,130
	0	0	0	13,000	13,000	13,130
<b>Grand Total</b>	0	0	0	11,845,235	11,895,547	11,963,687

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422067	Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422078	Permit	1,600,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	4,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	8,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	12,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423021	Wood Carving	2,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
1423532	Tractor Services	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>41,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005	Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
1430010	Penalty	25,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>11,845,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>174 02 00 001 23</b>		<b>11,845,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective</b>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0001 Revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	9,545,235.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,556,216.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,850,519.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	1,000,000.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	306,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1412022	Property Rate	207,500.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	9,000.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	1,952,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,031,216		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,845,235	38,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,068,961		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	13,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,583,000		
450206 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	755,703		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,017,750		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	255,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	389,605		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	215,000		
640101 Improve human capital development and management	0	358,000		
<b>Grand Total ¢</b>	<b>11,845,235</b>	<b>11,845,235</b>	<b>0</b>	<b>0.00</b>

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construction of 1 no. 6unit classroom block (Pakro R/C basic school)	Construction of 1 no. 6unit classroom block (Pakro R/C basic school)	DACF-RFG	600,000.00	Feasibility Studies	
2.	Construction of 20-Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby Secondary Technical school	Construction of 20-Seater WC Toilet facility for boys and girls with Mechanised Borehole Aburi Presby Secondary Technical school	DACF/IGF	350,0000.00	Feasibility Studies	
3.	Construction of CHPS compound and two Outhouse Semi –detached bungalows with a mechanized Borehole	Construction of CHPS compound and two Outhouse Semi –detached bungalows with a mechanised Borehole	DACF-RFG	714,420.00	Feasibility Studies	



5.	Construction of 1 no. Gunit classroom block with Office,store and urinals(Ancillary Facilities) at Aburi Kemp	Meshaus limited		260,000.00	79,168.50	180,831.50	70,000.00	80,000.00	30,831.50	-
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## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AKUAPIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, GPSNP, IGF											
Approved Budget: GH¢791,603.30											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 1 No. CHPS compound with ancillary facilities at Obodan	Mehaus Ltd.	50%	285,000.00	0.00	285,000.00	90,000.00	100,000.00	95,000.00	-
2.		Construction of 1 No. CHPS compound with ancillary facilities at Adjinase-Piem	Strong Morat cons. limited	40%	274,159.63	25,000.00	249,159.63	90,000.00	100,000.00	59,159.63	-
3.		Reshaping and spot improvement of selected roads across the municipality	Municipal Works Dept	65%	200,000.00	80,000.00	120,000.00	100,000.00	20,000.00	-	-
4.		Rehabilitation of Yaw Duodu -Kobiso Feeder Road(3.9KM)	GPSNP, MWD	15%	441,603.30	0.00	441,603.30	441,603.30	-	-	-

## **PART C: FINANCIAL INFORMATION**

## Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Disaster management</b></p> <ul style="list-style-type: none"> <li>• Identification and Sensitization in flood prone communities, schools, mosque, churches, market places and organize clean-up exercises, desilting of choked gutters and major drains and awareness creation on flood prevention</li> <li>• Undertake public education on climate change and mitigation measures in the communities and schools across the municipality</li> </ul>	

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- Reduce vulnerability to climate-related events and disasters.

### **Budget Sub- Programme Description**

This sub-programme is delivered by the National Disaster Management Organization (NADMO).

The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management.

The sub-programme would be funded from District Assembly Common Fund (DACF), Internally Generated Fund (IGF).

### **Table 31: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tree planting	Number of trees planted	1,500	1,200	1,500	1,500	1,500	1,500
Education and sensitization carried out on climate change related issues	Number of sensitization programmes organized	4	3	4	4	4	4
Training of Fire and Disaster management volunteers	No. of volunteers trained	20	30	60	60	60	60

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

1. Reduce vulnerability to climate-related events and disasters

### **Budget Programme Description**

The budget programme is made up of two sub-programmes. These are Disaster Prevention and Management and Management and Natural Resources Conservation and Management.

The sub-programme Disaster Prevention and Management is delivered through the Department of National Disaster Management Organisation (NADMO). The Program is being delivered with a total staff capacity of 32 officers.

<ul style="list-style-type: none"> <li>• Pay for insurance of official vehicle</li> <li>• Organize annual RELC planning session</li> </ul>	
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Facilitate the establishment of conversion agriculture plots and train farmers on climate change mitigation and coping strategies in 4 zones</li> <li>• Establish a satellite market in the municipality</li> <li>• Conduct disease surveillance and collect data to vaccinate local poultry, small ruminants, cats &amp; dogs against PPR Provide direct extension services to farmers/FBOs through regular home and farm visits</li> </ul>	

**Table 29: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,000	5,000	5,000	5,000	5,000
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	10,000	300,000	2,000	2,000	2,000

**Budget Sub-Programme Standardized Operations and Projects**

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Procurement of office accessories and supplies</li> </ul>	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

End hunger and ensure access by all in vulnerable situation.

### **Budget Sub- Programme Description**

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality.

- The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs.
- Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- The sub-programme assists farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production.
- The Sub-programme also coordinates the Planting for Food and Jobs Programme (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions.

In delivering the sub-programme, funds would be sourced from District Assembly Common Fund (DACF), Internally Generated Fund (IGF), Ghana of Ghana (GOG) and Donor Funds.

generating project							
Capacity building for SMEs and co-operative societies	No. of trainings organized	15	15	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Trade Development and Promotion</b></p> <ul style="list-style-type: none"> <li>Organize and train women groups, artisans and SMEs on income generating activities (soap making, yoghurt production and make up) and marketing seminar.</li> <li>Organize trade fair during the Aburi Odwira Festival</li> <li>Sensitization of communities on cooperatives and group formation to promote agriculture and train small medium scale farmers.</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>Renovate and revamp the Akwakupom oil processing centre (LED)</li> </ul>
<p><b>Development and management of tourist sites</b></p> <ul style="list-style-type: none"> <li>Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)</li> </ul>	

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

- Improve Private Sector productivity and competitiveness.

### **Budget Sub- Programme Description**

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and small enterprises.

The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs.

The unit of Co-operatives facilitates MSEs access to Business development service

The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

### **Table 27: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Organize skill training for small medium scale farmers/Women group training on income	Number of Farmers/Women grouped trained	12	6	12	12	12	12

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Improve Private Sector productivity and competitiveness.
- End hunger and ensure access by all in vulnerable situation.

### **Budget Programme Description**

The economic development programme is the major pillar supporting the Municipal economy. The budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

- Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases
- Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality.

The two sub-programme promote economic growth in the formal and informal sector of the Municipality.

The Program is being delivered with a total staff capacity of 15 officers.

The Sub-Programmes will be funded by the District Assembly Common Fund (DACF), Ghana of Government (GOG) Funds, Donor Funds and Internally Generated Fund (IGF).

<ul style="list-style-type: none"><li>• Liaise with urban roads and Highways Authority to create speed rams and road markings along major highways to reduce spate of road accidents</li></ul>	
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**Table 25: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	126.6km	200km	200km	200km	200km
Construction of 3 No. 20 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	7	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Procurement of Petty tools and Implements</li> <li>• Pay for Fuel &amp; Lubricants</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Procurement of 1 Nissan Pick-up</li> <li>• Installation and connection of Communities to the national Grid</li> <li>• Construction of Police Post-Pakro</li> <li>• Construction of Borehole at Obodan</li> <li>• Reshaping of selected Feeder Roads across the Municipality</li> <li>• Rehabilitation of Assembly Structures</li> </ul>
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b></p>	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

- Provide adequate, safe, secure, quality and affordable housing.

### **Budget Sub- Programme Description**

The sub-programme is delivered through the Department of Works of the Municipal Assembly, The Department is headed by the Municipal Director of Works.

The sub-programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc.

The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate, rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality.

The sub-programme is funded through the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF), Donor Funds and Ghana of Ghana (GOG) Funds.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

## Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Land use and Spatial planning</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Embark on routine road safety campaigns including the activities of Okada riders and drivers' union</li> </ul>	<p><b>Land acquisition and registration</b></p> <ul style="list-style-type: none"> <li>• Compensation of Acquired Lands</li> </ul>
<p><b>Street Naming and Property Addressing System</b></p> <ul style="list-style-type: none"> <li>• Undertake planning education and implement street naming &amp; property addressing system</li> </ul>	



**Table 23: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and update 2No. planning schemes and 2 maps	2 maps prepared	2	0	2	2	2	2
Organize Spatial Planning Committee meetings	Monthly Spatial Committee Meetings organised	12	7	12	12	12	12

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- Enhance inclusive urbanization & capacity for settlement planning.

### **Budget Sub- Programme Description**

The sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses.

The Sub-Programme is responsible for the following:

- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Advise on preparation of structures for towns and villages within the Municipal.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues

The sub-programme is funded through the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Ghana of Ghana (GOG) Funds.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Enhance inclusive urbanization & capacity for settlement planning.
- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

### **Budget Programme Description**

The programme is responsible for the provision of quality and affordable physical and socioeconomic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves three (2) sub- programs. These include: Physical Planning and Works Department.

The Program is being delivered with a total staff capacity of 17 officers.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF), Donor Funds and Ghana of Ghana (GOG) Funds.

storage collection and transportation (SIP) in the municipality	<ul style="list-style-type: none"><li>• Build an Animal Pounds at Aburi</li></ul>
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**Table 21: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Medical screening exercise for food and drink vendors	Number of vendors screened and certified	6	1	6	6	6	6
Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dumpsite, refuse storage collection and transportation (SIP) in the municipality	No. of monthly visits to refuse site	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Environmental sanitation Management</b></p> <ul style="list-style-type: none"> <li>• Sanitation Charges</li> <li>• Cleaning Materials</li> <li>• Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dump site, sanitary refuse</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Support to 100 Household toilets</li> <li>• Construction of Toilet facilities at Obodan</li> <li>• Construction of temporal slaughter slap at Adomorobe</li> </ul>

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- Improve Environmental Sanitation in the municipality

### **Budget Sub- Programme Description**

This sub-programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes.

It is responsible for ensuring Food hygiene, Control of pests and vectors of disease, Environmental sanitation education, Control of rearing and straying of animals, Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and Ghana of Government (GOG) Funds.

<p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"><li>• Promotion of child Protection and family welfare issues for 1,000 children</li><li>• Train GDOs on profiling marginalized groups and Sensitized 1000 people on gender violence equality, equity, child abuse and teenage pregnancy</li></ul>	
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**Table 19: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train and support vulnerable persons in vocational skills	Number of persons trained	200	112	400	400	400	400
Support People living with disabilities (PWD)	Number of People living with disabilities supported	200	604	700	750	750	750

**Budget Sub-Programme Standardized Operations and Projects**

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>• Train enumerators on vulnerability and marginalization to Identify, register 400 persons with Disabilities (PWDs) and support 50 Aged and 30 vulnerable women amongst them</li> <li>• Facilitate the implementation of livelihood empowerment against poverty (LEAP) for 522 households</li> </ul>	



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

### **Budget Sub- Programme Description**

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities a

The department is made up of two units; Community Development Unit and Social Welfare Unit.

- The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.
- The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), Internally Generated Fund (IGF), Ghana of Ghana (GOG) Fund and Donor Funds.

## Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of The Organisation</p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels</li> </ul>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan</li> <li>• Construction of 1No. CHPS center- Dumpong</li> </ul>
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> <li>• Undertake District Response Initiatives on Malaria, and create awareness on NTDs activities</li> <li>• Support to Persons living with HIV/AIDS</li> </ul>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

### **Budget Sub- Programme Description**

The Sub-programme provides comprehensive and accessible health services with special emphasis on primary health care. This includes the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-programme would be delivered through the Ghana Health Service Directorate of the Municipality.

The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

### **Table 17: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Support District Response Initiative (DRI) on HIV/AIDS and Malaria	Number of People sensitization	206	155	300	350	400	450
Monitor and implement folic acid distribution in communities	Number of communities visited	52	23	100	150	290	350

<p><b>Support to teaching and learning delivery</b> <b>(Schools and Teachers award</b></p> <ul style="list-style-type: none"><li>• Sponsorship for brilliant but needy students (Education Fund)</li><li>• Organise municipal mock for 2024 candidates</li></ul>	
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**Table 15: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	2	2	2
Sponsorship for brilliant but needy children’s students	Number of brilliant but needy student supported	25	25	35	40	40	40

**Budget Sub-Programme Standardized Operations and Projects**

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Payment of other Travel &amp; Transportation</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp</li> <li>• WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim</li> </ul>

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- Enhance inclusive and equitable access to, and participation in quality education at all levels.

### **Budget Sub- Programme Description**

This Sub-programme oversees the day-to-day administration of education in both public and private schools in the Municipality through inspection, monitoring and supervision of schools and teachers. This Sub-programme is responsible for the provision of all educational services for pre-schools, special schools, basic education and also sports development in the Municipality. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Sub-Programmes will be funded by the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

- The Social Welfare and Community Development Department assist the Assembly to implement social protection welfare and community development policies within the framework of national policy.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation related issues in the Municipality.

The Programme is being funded through the Assembly's annual budgets with District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds, Internally Generated Fund (IGF) and Donor Funds.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge the equity gaps in access to Health care in the municipality.
- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment) Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve Environmental Sanitation in the municipality.

### **Budget Programme Description**

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The Major services undertaken by this programme are Education, Health, Environmental Sanitation, Community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the Aged and Persons living with disabilities and HIV/AIDS.

The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The Program is being delivered with a total staff capacity of 65 officers.

- The Education, Youth & Sports and Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.



**Table 13: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees	No. of Sub-committees’ meetings organized quarterly	24	12	24	24	24	24
Executive Committee meetings	No. of Executive Committee meetings held	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Strengthening of Sub-District Structures</li> <li>• Organize stakeholder’s fora to address the issues of sale of land and related litigations in the municipality</li> <li>• Sensitize various stakeholders on government policies, Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements, meet the press</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

- Ensure responsive and inclusive decision making at all levels.

### **Budget Sub- Programme Description**

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Subcommittee, Works Sub-committee and Sanitation and Environment Sub-Committee.

The sub-programme. This sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

**Table 11: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly and Annual Progress Reports	Quarterly and Annual Progress Reports prepared and submitted	5	3	5	5	5	5
Prepare and submit Composite Budget	Composite Budget prepared and submitted	1	-	1	1	1	1
Organise Stakeholders Engagement meetings	Stakeholders been engaged	2	1	2	2	2	2

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Preparation of 2025 Annual Composite Budget &amp; Action Plans/Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.</li> <li>• Undertake Monitoring/Evaluation and other activities</li> </ul>	
<p><b>Data and information dissemination</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> <li>• Pay for other Travel &amp; Transportation</li> </ul>	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Ensure responsive and inclusive decision making at all levels.

### **Budget Sub- Programme Description**

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit. The sub-programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer's consultative meetings in order to ensure participatory planning and budgeting. Expenditure systems and processes are an important part of budget execution. It is important to have policies, procedures and internal control systems for incurring compliant expenditures in accordance with approved work plans and budgets, at a value for money cost and to have a system for timely recording and safeguarding of records.

Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.

The main challenges in carrying out the sub-programme include: inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF), Ghana of Government (GOG) Fund and District Assembly Common Fund (DACF).

	and report submitted						
Monthly validation reports to OHLGS	Number of Validation reports submitted	12	12	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> </ul>	
<p><b>Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>• Organize Seminars/Conferences/Workshops/Meetings</li> <li>• Support staff capacity building (Local Government Protocols, Revenue mobilization, Environmental Health &amp; Sanitation, Project Management and provide for external workshops</li> </ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- Improve Human Capital Development and Management.

### **Budget Sub- Programme Description**

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality.

It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices.

The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

The sub-program performs Appraisal of performance of staff. Employees need to know how they are doing in their position.

The sub-programme funding source is the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds and Internally Generated Fund (IGF).

### **Table 9: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
DACF – RFG capacity building report	Capacity building organized	4	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<b>Treasury and accounting activities</b> <ul style="list-style-type: none"><li>• Purchase Value Books</li><li>• Payment of Bank Charges</li></ul>	
<b>Revenue collection and management</b> <ul style="list-style-type: none"><li>• Payment of commission to revenue collectors</li></ul>	

Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and assembly processes.

With commitment to integrity and accountability, the internal audit seeks to provides value to senior management as an objective source of independent advice.

**Table 7: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	9	13	13	13	13
Prepare and submit of quarterly, annual, internal and audit reports	Number of reports prepared and submitted	5	3	5	5	5	5



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Strengthen domestic resource mobilization to improve capacity for revenue collection.

### **Budget Sub- Programme Description**

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers.

The Finance Department seeks to ensure the sound financial management of the Assembly's resources and is headed by the Municipal Finance Officer. The department is composed of two divisions, ie. Revenue Collection and Expenditure. In line with mobilization of IGF, we look forward to paying attention to certain areas like revenue collection and management, and treasury and accounting activities. With the revenue collection and management, we plan to pay commission to the revenue and area councils as this would serve as push factor (source of motivation) for them to willingly open up to do their work which in turn would benefit us.

Also, in line with the treasury and accounting activities, we look to the purchasing of value books for the unit/department. These value books would aid us keeping track records of our funds or trust moneys which shall be approved from time to time.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund (IGF).

Internal auditing is an independent, objective assurance and consulting activity designed to add value to and improve an Assemblies operation. The Audit Unit seeks to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

## Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <p>Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications)</p>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Procurement of Office Equipment</li> <li>• Procurement of Furniture &amp; Fittings</li> <li>• Maintenance of Official Vehicles</li> </ul>
<p><b>Procurement of Office Supplies and Consumables</b></p> <ul style="list-style-type: none"> <li>• Procure printed material &amp; stationery</li> <li>• Pay for refreshment Items</li> <li>• Procure other Office Materials &amp; Consumables</li> </ul>	
<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Rental of Office Equipment</li> </ul>	
<p><b>Official / National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Celebration of national/local anniversaries (to include Independence. Day, Senior Citizens' Day, May Day, int. girls' day celebration, farmers day celebration, world disaster day Festivals etc.)</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b></p> <ul style="list-style-type: none"> <li>• Maintenance &amp; Repairs of Official Vehicle</li> <li>• Maintenance of Office Equipment</li> </ul>	
<p><b>Protocol Services</b></p> <ul style="list-style-type: none"> <li>• Donations &amp; Contributions</li> <li>• Hotel Accommodations</li> <li>• Pay for protocol services</li> </ul>	

- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly, management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.
- Updating and management of Assembly's website, maintenance of office computers and software.

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GOG) Fund.

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members and the residents of the Municipality.

**Table 5: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and submit administrative reports	Administrative reports, quarterly	4	2	4	4	4	4
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub - Committees meeting organized	21	14	21	21	21	21

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- Ensure responsive and inclusive decision making at all levels.

### **Budget Sub- Programme Description**

Administration involves management of an organization. It helps groups of people to achieve a definite goal or objective. Administration is conceived as the necessary activities of those individuals (executives, management and staff) in an organization who are charged with ordering, forwarding and facilitating the associated efforts of a group of individuals brought together to realize certain definite purposes.

The General Administration Sub-Programme provides support services required in order for other Programmes to succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Procurement, Records, Management Information System (M.I.S.), Stores.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
- **Setting standards** - The Assembly seeks to function on the principle of providing value to its stakeholders and ensuring that the needs of the people are met within the municipality. Enforcing these standards will be one of the highest priorities of the Assembly.
- **Transparency** - One role of administrative management of the Assembly is to provide accurate information to the employees and the public. The Assembly will ensure that all reports are candid, and there should be no practices in place that would require hiding anything from the core objective of the Assembly.

include Finance and Administration Subcommittee, Development Planning Subcommittee, Justice and Security, Works Sub-Committee, Social Services Subcommittee, Environment and Sanitation Sub-Committee.

The Programme is being funded through the Assembly's Annual Budgets with the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund - Responsive Factor Grant (DACF-RFG), Government of Ghana (GOG) and Donor Fund.

National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

**Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities. On the other hand, Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and Assembly processes. With commitment to integrity and accountability, the internal audit seeks to provides value to senior management as an objective source of independent advice.

**Human Resource Management:** Responsible for Recruiting highly qualified workforce (Assembly staffs), implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline as well as promotes staff development and technical training to sharpen and upgrade the skills and performance of staff of the Municipal.

**Planning, Budgeting, Coordination and Statistics:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the Municipal through participatory planning, implementation and monitoring and coordination of programs for the Assembly. Also, the Budget Unit, provides and coordinates the budget of the various departments of the Assembly and harmonize them into the Municipal Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

**Legislative Oversight:** This sub-programme looks at fruitful recommendations and further decisions of the various Sub-committees for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- Ensure responsive and inclusive decision making at all levels.

#### **Budget Programme Description**

The Programme seeks to perform the core functions of deepening political and administrative decentralization through initiating and formulating policies, planning, budgeting, coordination, finance, Audit and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff capacity of 98 officers. 72 on government payroll and 26 are non-mechanized staff.

The various Units and Department involved in the delivery of the programme include;

- Central Administration Department
- Budget Unit
- Internal Audit Unit
- Finance Department
- Human Resource Department
- Procurement Unit
- Planning Unit
- Statistics Department

The key challenge for the Programme is lack of funds to fully carry out activities for the year.

The Program involves Five (5) sub- programmes. These include:

**General Administration:** Responsible for providing technical services and advise on matters affecting local governance and decentralization to all departments. It ensures staff and departmental compliance to service delivery standards and directives from

## **Revenue Mobilization Strategies**

- Using the National Service Personnel to update revenue database in the Municipality.
- To undertake monthly and quarterly monitoring and evaluation of Revenue Collectors performance against target set.
- Using local information centers and stakeholder engagement for Pay Your Rate Campaign Municipal-Wide.
- Deploy National Service personnel to assist GRA in the registration of properties.
- Public education and sensitisation at all stakeholder forums.
- Management supervision and monitoring (a management taskforce on revenue mobilization).
- Revamping the revenue pay points at Ahwerease, Pokrom and Aburi Gardens to give easy access to rate payers.
- Liaise with GPRTU to sell car stickers.
- Renting of a tow truck to move faulty vehicles at a fee.
- Developing a place for hikers to exercise and to park cars at a fee.
- Ensuring the processing of building permit within the stipulated 30 days.



equitable access to, and participation in quality education at all levels.	<b>Primary</b>																				
	<b>JHS</b>	100.00%	85.00%	100.00%	85.00%	100.00%	85.00%	100.00%	85.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
	<b>Net Enrolment Rate</b>	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
	<b>Percentage change in BECE pass rate</b>	30.00%	-4.10%	30.00%	-4.10%	30.00%	-4.10%	30.00%	-4.10%	30.00%	-4.10%	30.00%	35.00%	45.00%	55.00%						
	Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources <b>Municipal wide</b>	80.50%	72.40%	80.50%	72.40%	80.50%	72.40%	80.50%	72.40%	80.50%	72.40%	85.50%	90.00%	95.00%	100.00%					
			<b>Urban</b>	48.00%	49.00%	48.00%	49.00%	50.00%	50.00%	51.50%	55.00%	55.00%									
			<b>Rural</b>	32.50%	23.40%	32.50%	23.40%	30.50%	22.40%	34.00%	35.00%	40.00%	42.00%								

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved access to Health Care Delivery	(Percentage change in Institutional Maternal Mortality Rate)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	Percentage change in Immunization Coverage (Penta 3)	90.00%	50.00%	90.00%	60.00%	90.00%	79.30%	85.30%	90.70%	95.30%	100.00%	
	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):	55.00%	51.40%	55.00%	51.40%	55.00%	51.40%	60.40%	85.60%	90.30%	100.00%	
Improved access to reliable and improved Environmental Sanitation	<b>Municipal wide</b>											
	<b>Rural</b>	30.00%	30.00%	30.00%	25.00%	30.00%	25.00%	30.40%	35.60%	38.30%	100.00%	
Enhanced inclusive and	<b>Urban</b>	25.00%	25.00%	25.00%	26.40%	25.00%	26.40%	30.00%	50.00%	52.00%	100.00%	
	Gross Enrolment Rate:	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Ensure responsive and inclusive decision making at all levels.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge the equity gaps in access to Health care in the municipality.
- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).
- Improve Environmental Sanitation in the municipality.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Improve Private Sector productivity and competitiveness.
- End hunger and ensure access by all in vulnerable situation.
- Reduce vulnerability to climate-related events and disasters.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

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

**Table 2: Revenue Performance – All Revenue Sources**

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

## Revenue and Expenditure Performance

Revenue and expenditure performance as at August, 2023.

### Revenue

**Table 1: Revenue Performance – IGF Only**

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

Apantem-Dago, Jamaicaso-Adamorobe, Dago-Mantukwa-Fahiako, Kwame  
Ntow Junction-Kwame NtowAhwerase Township



Rural Electrification Project; Fahiako, Anamenanpa, Tadankrom, Mentukwa,  
Kyerepong, Ankwansu, Obosono, Oparekrom



Achievement 8: Registration of persons with disability on the National Health Insurance Scheme (NHIS) Municipal-Wide



Grading and Reshaping of 64km Feeder Road, Municipal-Wide; Pakro-Obosono, Dumpong-Oboadaka, Obodan-Ahyiresu, Nsaky-Otiakrom,





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



Achievement 7: Disbursement of items to Persons with Disability



Achievement 4: 40 Unit Market Stalls at Aburi Market



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





Construction of 3-unit KG block with Ancillary facilities –Pakro



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



## **KEY ISSUES/CHALLENGES**

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

## **KEY ACHIEVEMENTS IN 2023**

Construction of two Outhouse Semi – detached Nurses bungalows with mechanized Borehole - Yaw Duodu, 100% Completed



## **MUNICIPAL ECONOMY:**

- Agriculture: The main economic activity is Agriculture. Maize, Cassava and Vegetables are widely grown crops. Pineapple is the major cash crop of the Municipality with an estimated 37,426.10mt produced in 2022. Citrus and Oil Palm are tree crops grown on a limited scale.
- Road Network: The municipality has a total of 312km length of roads comprising 198 km feeder and 114km tarred roads. The feeder roads link most of the communities to the municipal capital - Aburi. The major road linking the national capital, Accra to the Eastern Regional capital, Koforidua passes through the municipal capital.
- Health: The distribution of health infrastructure is as follows –
  - ❖ 5 Health centres
  - ❖ 4 NGOs (in the health sector)
  - ❖ 23 CHPS Centres
  - ❖ 18 Traditional Healers
  - ❖ 1 Public & 1 Private Clinics
  - ❖ 54 Active Community Volunteers
- Education: There exist 186 basic schools, 106 being public schools and 80 privately owned. 87 are Pre-schools, 58 primary, 41 JHS, 4 public SHS and 1 private SHS exist. In the tertiary sector, there are the Ashesi University and Presbyterian Women’s College of Education.
- Tourism: The Aburi Botanical Gardens established by the Basel Missionaries in 1890 receives over 35,000 tourists annually. Additional tourist centres include the Aburi Craft Village, Forest Reserves, Medicinal Plants, Minerals and Clay Deposits, Building Stone Caves, Oboadaka Water Falls, Papaye Recreational Centre and Aburi Eco Resort.
- Environment: There exist only 28 public toilet facilities with over 10,000 household toilets.

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

The Akuapim South District was established by the L.I. 2040 in 2012 with Aburi as its capital comprising of twenty-four (24) Electoral Areas with four (4) Area Councils. In the year 2020, the District was elevated to a Municipal status by the L.I. 2396 comprising of twenty-Six (26) Electoral Areas with four (4) Zonal Councils.

### **Population Structure**

The Municipality has a total projected population of 76,922 from the 2021 Population and Housing Census with 48.20% male and 51.80% female and a total projected population of 79,253 for 2024 subsequently.

### **VISION**

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

### **MISSION**

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

### **GOALS:**

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

### **CORE FUNCTIONS:**

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

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## **MUNICIPAL ECONOMY:**

- **Agriculture:** The main economic activity is Agriculture. Maize, Cassava and Vegetables are widely grown crops. Pineapple is the major cash crop of the Municipality with an estimated 37,426.10mt produced in 2022. Citrus and Oil Palm are tree crops grown on a limited scale.
- **Road Network:** The municipality has a total of 312km length of roads comprising 198 km feeder and 114km tarred roads. The feeder roads link most of the communities to the municipal capital - Aburi. The major road linking the national capital, Accra to the Eastern Regional capital, Koforidua passes through the municipal capital.
- **Health:** The distribution of health infrastructure is as follows –
  - ❖ 5 Health centres
  - ❖ 4 NGOs (in the health sector)
  - ❖ 23 CHPS Centres
  - ❖ 18 Traditional Healers
  - ❖ 1 Public & 1 Private Clinics
  - ❖ 54 Active Community Volunteers
- **Education:** There exist 186 basic schools, 106 being public schools and 80 privately owned. 87 are Pre-schools, 58 primary, 41 JHS, 4 public SHS and 1 private SHS exist. In the tertiary sector, there are the Ashesi University and Presbyterian Women’s College of Education.
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- **Environment:** There exist only 28 public toilet facilities with over 10,000 household toilets.



## **KEY ISSUES/CHALLENGES**

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

## **KEY ACHIEVEMENTS IN 2023**

Construction of two Outhouse Semi – detached Nurses bungalows with mechanized Borehole - Yaw Duodu, 100% Completed



Construction of 3-unit KG block with Ancillary facilities –Pakro



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





Achievement 4: 40 Unit Market Stalls at Aburi Market



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



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



Achievement 7: Disbursement of items to Persons with Disability





Achievement 8: Registration of persons with disability on the National Health Insurance Scheme (NHIS) Municipal-Wide



Grading and Reshaping of 64km Feeder Road, Municipal-Wide; Pakro-Obosono, Dumpong-Oboadaka, Obodan-Ahyiresu, Nsaky-Otiakrom,



Apantem-Dago, Jamaicaso-Adamorobe, Dago-Mantukwa-Fahiako, Kwame  
Ntow Junction-Kwame NtowAhwerase Township



Rural Electrification Project; Fahiako, Anamenanpa, Tadankrom, Mentukwa,  
Kyerepong, Ankwansu, Obosono, Oparekrom



## Revenue and Expenditure Performance

Revenue and expenditure performance as at August, 2023.

### Revenue

**Table 1: Revenue Performance – IGF Only**

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

**Table 2: Revenue Performance – All Revenue Sources**

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



## Expenditure

**Table 3: Expenditure Performance-All Sources**

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

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Ensure responsive and inclusive decision making at all levels.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge the equity gaps in access to Health care in the municipality.
- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).
- Improve Environmental Sanitation in the municipality.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Improve Private Sector productivity and competitiveness.
- End hunger and ensure access by all in vulnerable situation.
- Reduce vulnerability to climate-related events and disasters.

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved access to Health Care Delivery	(Percentage change in Institutional Maternal Mortality Rate)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
	Percentage change in Immunization Coverage (Penta 3)	90.00%	50.00%	90.00%	60.00%	90.00%	79.30%	85.30%	90.70%	95.30%	100.00%	
	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):	55.00%	51.40%	55.00%	51.40%	55.00%	51.40%	60.40%	85.60%	90.30%	100.00%	
Improved access to reliable and improved Environmental Sanitation	<b>Municipal wide</b>											
	<b>Rural</b>	30.00%	30.00%	30.00%	25.00%	30.00%	25.00%	30.40%	35.60%	38.30%	100.00%	
Enhanced inclusive and	<b>Urban</b>	25.00%	25.00%	25.00%	26.40%	25.00%	26.40%	30.00%	50.00%	52.00%	100.00%	
	Gross Enrolment Rate:	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	

equitable access to, and participation in quality education at all levels.	<b>Primary</b>																					
	<b>JHS</b>	100.00%	85.00%	100.00%	85.00%	100.00%	85.00%	100.00%	85.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
	<b>Net Enrolment Rate</b>	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
	<b>Percentage change in BECE pass rate</b>	30.00%	-4.10%	30.00%	-4.10%	30.00%	-4.10%	30.00%	-4.10%	30.00%	-4.10%	30.00%	35.00%	45.00%	55.00%							
	Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources <b>Municipal wide</b>	80.50%	72.40%	80.50%	72.40%	80.50%	72.40%	80.50%	72.40%	80.50%	72.40%	85.50%	90.00%	95.00%	100.00%						
			<b>Urban</b>	48.00%	49.00%	48.00%	49.00%	50.00%	50.00%	51.50%	55.00%	55.00%										
			<b>Rural</b>	32.50%	23.40%	32.50%	23.40%	30.50%	22.40%	34.00%	35.00%	40.00%	42.00%									

## **Revenue Mobilization Strategies**

- Using the National Service Personnel to update revenue database in the Municipality.
- To undertake monthly and quarterly monitoring and evaluation of Revenue Collectors performance against target set.
- Using local information centers and stakeholder engagement for Pay Your Rate Campaign Municipal-Wide.
- Deploy National Service personnel to assist GRA in the registration of properties.
- Public education and sensitisation at all stakeholder forums.
- Management supervision and monitoring (a management taskforce on revenue mobilization).
- Revamping the revenue pay points at Ahwerease, Pokrom and Aburi Gardens to give easy access to rate payers.
- Liaise with GPRTU to sell car stickers.
- Renting of a tow truck to move faulty vehicles at a fee.
- Developing a place for hikers to exercise and to park cars at a fee.
- Ensuring the processing of building permit within the stipulated 30 days.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- Ensure responsive and inclusive decision making at all levels.

#### **Budget Programme Description**

The Programme seeks to perform the core functions of deepening political and administrative decentralization through initiating and formulating policies, planning, budgeting, coordination, finance, Audit and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff capacity of 98 officers. 72 on government payroll and 26 are non-mechanized staff.

The various Units and Department involved in the delivery of the programme include;

- Central Administration Department
- Budget Unit
- Internal Audit Unit
- Finance Department
- Human Resource Department
- Procurement Unit
- Planning Unit
- Statistics Department

The key challenge for the Programme is lack of funds to fully carry out activities for the year.

The Program involves Five (5) sub- programmes. These include:

**General Administration:** Responsible for providing technical services and advise on matters affecting local governance and decentralization to all departments. It ensures staff and departmental compliance to service delivery standards and directives from

National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

**Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities. On the other hand, Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and Assembly processes. With commitment to integrity and accountability, the internal audit seeks to provides value to senior management as an objective source of independent advice.

**Human Resource Management:** Responsible for Recruiting highly qualified workforce (Assembly staffs), implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline as well as promotes staff development and technical training to sharpen and upgrade the skills and performance of staff of the Municipal.

**Planning, Budgeting, Coordination and Statistics:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the Municipal through participatory planning, implementation and monitoring and coordination of programs for the Assembly. Also, the Budget Unit, provides and coordinates the budget of the various departments of the Assembly and harmonize them into the Municipal Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

**Legislative Oversight:** This sub-programme looks at fruitful recommendations and further decisions of the various Sub-committees for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These

include Finance and Administration Subcommittee, Development Planning Subcommittee, Justice and Security, Works Sub-Committee, Social Services Subcommittee, Environment and Sanitation Sub-Committee.

The Programme is being funded through the Assembly's Annual Budgets with the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund - Responsive Factor Grant (DACF-RFG), Government of Ghana (GOG) and Donor Fund.



## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- Ensure responsive and inclusive decision making at all levels.

### **Budget Sub- Programme Description**

Administration involves management of an organization. It helps groups of people to achieve a definite goal or objective. Administration is conceived as the necessary activities of those individuals (executives, management and staff) in an organization who are charged with ordering, forwarding and facilitating the associated efforts of a group of individuals brought together to realize certain definite purposes.

The General Administration Sub-Programme provides support services required in order for other Programmes to succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Procurement, Records, Management Information System (M.I.S.), Stores.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
- **Setting standards** - The Assembly seeks to function on the principle of providing value to its stakeholders and ensuring that the needs of the people are met within the municipality. Enforcing these standards will be one of the highest priorities of the Assembly.
- **Transparency** - One role of administrative management of the Assembly is to provide accurate information to the employees and the public. The Assembly will ensure that all reports are candid, and there should be no practices in place that would require hiding anything from the core objective of the Assembly.

- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly, management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.
- Updating and management of Assembly's website, maintenance of office computers and software.

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GOG) Fund.

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members and the residents of the Municipality.

**Table 5: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and submit administrative reports	Administrative reports, quarterly	4	2	4	4	4	4
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub - Committees meeting organized	21	14	21	21	21	21

## Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <p>Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications)</p>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Procurement of Office Equipment</li> <li>• Procurement of Furniture &amp; Fittings</li> <li>• Maintenance of Official Vehicles</li> </ul>
<p><b>Procurement of Office Supplies and Consumables</b></p> <ul style="list-style-type: none"> <li>• Procure printed material &amp; stationery</li> <li>• Pay for refreshment Items</li> <li>• Procure other Office Materials &amp; Consumables</li> </ul>	
<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Rental of Office Equipment</li> </ul>	
<p><b>Official / National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Celebration of national/local anniversaries (to include Independence. Day, Senior Citizens' Day, May Day, int. girls' day celebration, farmers day celebration, world disaster day Festivals etc.)</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b></p> <ul style="list-style-type: none"> <li>• Maintenance &amp; Repairs of Official Vehicle</li> <li>• Maintenance of Office Equipment</li> </ul>	
<p><b>Protocol Services</b></p> <ul style="list-style-type: none"> <li>• Donations &amp; Contributions</li> <li>• Hotel Accommodations</li> <li>• Pay for protocol services</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Strengthen domestic resource mobilization to improve capacity for revenue collection.

### **Budget Sub- Programme Description**

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers.

The Finance Department seeks to ensure the sound financial management of the Assembly's resources and is headed by the Municipal Finance Officer. The department is composed of two divisions, ie. Revenue Collection and Expenditure. In line with mobilization of IGF, we look forward to paying attention to certain areas like revenue collection and management, and treasury and accounting activities. With the revenue collection and management, we plan to pay commission to the revenue and area councils as this would serve as push factor (source of motivation) for them to willingly open up to do their work which in turn would benefit us.

Also, in line with the treasury and accounting activities, we look to the purchasing of value books for the unit/department. These value books would aid us keeping track records of our funds or trust moneys which shall be approved from time to time.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund (IGF).

Internal auditing is an independent, objective assurance and consulting activity designed to add value to and improve an Assemblies operation. The Audit Unit seeks to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and assembly processes.

With commitment to integrity and accountability, the internal audit seeks to provides value to senior management as an objective source of independent advice.

**Table 7: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	9	13	13	13	13
Prepare and submit of quarterly, annual, internal and audit reports	Number of reports prepared and submitted	5	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Treasury and accounting activities</b> <ul style="list-style-type: none"><li>• Purchase Value Books</li><li>• Payment of Bank Charges</li></ul>	
<b>Revenue collection and management</b> <ul style="list-style-type: none"><li>• Payment of commission to revenue collectors</li></ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- Improve Human Capital Development and Management.

### **Budget Sub- Programme Description**

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the Municipality.

It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices.

The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

The sub-program performs Appraisal of performance of staff. Employees need to know how they are doing in their position.

The sub-programme funding source is the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds and Internally Generated Fund (IGF).

### **Table 9: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
DACF – RFG capacity building report	Capacity building organized	4	1	4	4	4	4

	and report submitted						
Monthly validation reports to OHLGS	Number of Validation reports submitted	12	12	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> </ul>	
<p><b>Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>• Organize Seminars/Conferences/Workshops/Meetings</li> <li>• Support staff capacity building (Local Government Protocols, Revenue mobilization, Environmental Health &amp; Sanitation, Project Management and provide for external workshops</li> </ul>	



## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- Ensure responsive and inclusive decision making at all levels.

### **Budget Sub- Programme Description**

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit. The sub-programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer's consultative meetings in order to ensure participatory planning and budgeting. Expenditure systems and processes are an important part of budget execution. It is important to have policies, procedures and internal control systems for incurring compliant expenditures in accordance with approved work plans and budgets, at a value for money cost and to have a system for timely recording and safeguarding of records.

Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.

The main challenges in carrying out the sub-programme include: inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF), Ghana of Government (GOG) Fund and District Assembly Common Fund (DACF).

**Table 11: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly and Annual Progress Reports	Quarterly and Annual Progress Reports prepared and submitted	5	3	5	5	5	5
Prepare and submit Composite Budget	Composite Budget prepared and submitted	1	-	1	1	1	1
Organise Stakeholders Engagement meetings	Stakeholders been engaged	2	1	2	2	2	2

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Preparation of 2025 Annual Composite Budget &amp; Action Plans/Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.</li> <li>• Undertake Monitoring/Evaluation and other activities</li> </ul>	
<p><b>Data and information dissemination</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> <li>• Pay for other Travel &amp; Transportation</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

- Ensure responsive and inclusive decision making at all levels.

### **Budget Sub- Programme Description**

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Subcommittee, Works Sub-committee and Sanitation and Environment Sub-Committee.

The sub-programme. This sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

**Table 13: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees	No. of Sub-committees’ meetings organized quarterly	24	12	24	24	24	24
Executive Committee meetings	No. of Executive Committee meetings held	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Strengthening of Sub-District Structures</li> <li>• Organize stakeholder’s fora to address the issues of sale of land and related litigations in the municipality</li> <li>• Sensitize various stakeholders on government policies, Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements, meet the press</li> </ul>	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Bridge the equity gaps in access to Health care in the municipality.
- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment) Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve Environmental Sanitation in the municipality.

### **Budget Programme Description**

The programme seeks to perform the core functions of providing social service delivery to all manner of persons for holistic social development. The Major services undertaken by this programme are Education, Health, Environmental Sanitation, Community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the Aged and Persons living with disabilities and HIV/AIDS.

The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The Program is being delivered with a total staff capacity of 65 officers.

- The Education, Youth & Sports and Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.

- The Social Welfare and Community Development Department assist the Assembly to implement social protection welfare and community development policies within the framework of national policy.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation related issues in the Municipality.

The Programme is being funded through the Assembly's annual budgets with District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds, Internally Generated Fund (IGF) and Donor Funds.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- Enhance inclusive and equitable access to, and participation in quality education at all levels.

### **Budget Sub- Programme Description**

This Sub-programme oversees the day-to-day administration of education in both public and private schools in the Municipality through inspection, monitoring and supervision of schools and teachers. This Sub-programme is responsible for the provision of all educational services for pre-schools, special schools, basic education and also sports development in the Municipality. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Sub-Programmes will be funded by the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

**Table 15: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	2	2	2
Sponsorship for brilliant but needy children’s students	Number of brilliant but needy student supported	25	25	35	40	40	40

**Budget Sub-Programme Standardized Operations and Projects**

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Payment of other Travel &amp; Transportation</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp</li> <li>• WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim</li> </ul>



<p><b>Support to teaching and learning delivery</b> <b>(Schools and Teachers award</b></p> <ul style="list-style-type: none"><li>• Sponsorship for brilliant but needy students (Education Fund)</li><li>• Organise municipal mock for 2024 candidates</li></ul>	
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## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

### **Budget Sub- Programme Description**

The Sub-programme provides comprehensive and accessible health services with special emphasis on primary health care. This includes the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-programme would be delivered through the Ghana Health Service Directorate of the Municipality.

The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

### **Table 17: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Support District Response Initiative (DRI) on HIV/AIDS and Malaria	Number of People sensitization	206	155	300	350	400	450
Monitor and implement folic acid distribution in communities	Number of communities visited	52	23	100	150	290	350

## Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of The Organisation</p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels</li> </ul>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan</li> <li>• Construction of 1No. CHPS center- Dumpong</li> </ul>
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> <li>• Undertake District Response Initiatives on Malaria, and create awareness on NTDs activities</li> <li>• Support to Persons living with HIV/AIDS</li> </ul>	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

### **Budget Sub- Programme Description**

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities a

The department is made up of two units; Community Development Unit and Social Welfare Unit.

- The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.
- The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), Internally Generated Fund (IGF), Ghana of Ghana (GOG) Fund and Donor Funds.

**Table 19: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train and support vulnerable persons in vocational skills	Number of persons trained	200	112	400	400	400	400
Support People living with disabilities (PWD)	Number of People living with disabilities supported	200	604	700	750	750	750

**Budget Sub-Programme Standardized Operations and Projects**

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>• Train enumerators on vulnerability and marginalization to Identify, register 400 persons with Disabilities (PWDs) and support 50 Aged and 30 vulnerable women amongst them</li> <li>• Facilitate the implementation of livelihood empowerment against poverty (LEAP) for 522 households</li> </ul>	

<p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"><li>• Promotion of child Protection and family welfare issues for 1,000 children</li><li>• Train GDOs on profiling marginalized groups and Sensitized 1000 people on gender violence equality, equity, child abuse and teenage pregnancy</li></ul>	
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## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- Improve Environmental Sanitation in the municipality

### **Budget Sub- Programme Description**

This sub-programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes.

It is responsible for ensuring Food hygiene, Control of pests and vectors of disease, Environmental sanitation education, Control of rearing and straying of animals, Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and Ghana of Government (GOG) Funds.

**Table 21: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Medical screening exercise for food and drink vendors	Number of vendors screened and certified	6	1	6	6	6	6
Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dumpsite, refuse storage collection and transportation (SIP) in the municipality	No. of monthly visits to refuse site	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Environmental sanitation Management</b></p> <ul style="list-style-type: none"> <li>• Sanitation Charges</li> <li>• Cleaning Materials</li> <li>• Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dump site, sanitary refuse</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Support to 100 Household toilets</li> <li>• Construction of Toilet facilities at Obodan</li> <li>• Construction of temporal slaughter slap at Adomorobe</li> </ul>



storage collection and transportation (SIP) in the municipality	<ul style="list-style-type: none"><li>• Build an Animal Pounds at Aburi</li></ul>
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## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Enhance inclusive urbanization & capacity for settlement planning.
- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

### **Budget Programme Description**

The programme is responsible for the provision of quality and affordable physical and socioeconomic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves three (2) sub- programs. These include: Physical Planning and Works Department.

The Program is being delivered with a total staff capacity of 17 officers.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF), Donor Funds and Ghana of Ghana (GOG) Funds.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- Enhance inclusive urbanization & capacity for settlement planning.

### **Budget Sub- Programme Description**

The sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses.

The Sub-Programme is responsible for the following:

- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Advise on preparation of structures for towns and villages within the Municipal.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues

The sub-programme is funded through the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Ghana of Ghana (GOG) Funds.

**Table 23: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and update 2No. planning schemes and 2 maps	2 maps prepared	2	0	2	2	2	2
Organize Spatial Planning Committee meetings	Monthly Spatial Committee Meetings organised	12	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Land use and Spatial planning</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Embark on routine road safety campaigns including the activities of Okada riders and drivers' union</li> </ul>	<p><b>Land acquisition and registration</b></p> <ul style="list-style-type: none"> <li>• Compensation of Acquired Lands</li> </ul>
<p><b>Street Naming and Property Addressing System</b></p> <ul style="list-style-type: none"> <li>• Undertake planning education and implement street naming &amp; property addressing system</li> </ul>	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

- Provide adequate, safe, secure, quality and affordable housing.

### **Budget Sub- Programme Description**

The sub-programme is delivered through the Department of Works of the Municipal Assembly, The Department is headed by the Municipal Director of Works.

The sub-programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc.

The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate, rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality.

The sub-programme is funded through the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF), Donor Funds and Ghana of Ghana (GOG) Funds.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	126.6km	200km	200km	200km	200km
Construction of 3 No. 20 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	7	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Procurement of Petty tools and Implements</li> <li>• Pay for Fuel &amp; Lubricants</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Procurement of 1 Nissan Pick-up</li> <li>• Installation and connection of Communities to the national Grid</li> <li>• Construction of Police Post-Pakro</li> <li>• Construction of Borehole at Obodan</li> <li>• Reshaping of selected Feeder Roads across the Municipality</li> <li>• Rehabilitation of Assembly Structures</li> </ul>
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b></p>	

<ul style="list-style-type: none"><li>• Liaise with urban roads and Highways Authority to create speed rams and road markings along major highways to reduce spate of road accidents</li></ul>	
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## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Improve Private Sector productivity and competitiveness.
- End hunger and ensure access by all in vulnerable situation.

### **Budget Programme Description**

The economic development programme is the major pillar supporting the Municipal economy. The budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

- Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases
- Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality.

The two sub-programme promote economic growth in the formal and informal sector of the Municipality.

The Program is being delivered with a total staff capacity of 15 officers.

The Sub-Programmes will be funded by the District Assembly Common Fund (DACF), Ghana of Government (GOG) Funds, Donor Funds and Internally Generated Fund (IGF).

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

- Improve Private Sector productivity and competitiveness.

### **Budget Sub- Programme Description**

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and small enterprises.

The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs.

The unit of Co-operatives facilitates MSEs access to Business development service

The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

### **Table 27: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2022</b>	<b>2023 as at August</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Organize skill training for small medium scale farmers/Women group training on income	Number of Farmers/Women grouped trained	12	6	12	12	12	12

generating project							
Capacity building for SMEs and co-operative societies	No. of trainings organized	15	15	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Trade Development and Promotion</b></p> <ul style="list-style-type: none"> <li>Organize and train women groups, artisans and SMEs on income generating activities (soap making, yoghurt production and make up) and marketing seminar.</li> <li>Organize trade fair during the Aburi Odwira Festival</li> <li>Sensitization of communities on cooperatives and group formation to promote agriculture and train small medium scale farmers.</li> </ul>	<p><b>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>Renovate and revamp the Akwakupom oil processing centre (LED)</li> </ul>
<p><b>Development and management of tourist sites</b></p> <ul style="list-style-type: none"> <li>Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)</li> </ul>	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

End hunger and ensure access by all in vulnerable situation.

### **Budget Sub- Programme Description**

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality.

- The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs.
- Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- The sub-programme assists farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and Livestock production.
- The Sub-programme also coordinates the Planting for Food and Jobs Programme (PFJ), Planting for Export and Rural Development (PERD), Rearing for Food and Jobs and other major Government Agricultural Interventions.

In delivering the sub-programme, funds would be sourced from District Assembly Common Fund (DACF), Internally Generated Fund (IGF), Ghana of Ghana (GOG) and Donor Funds.

**Table 29: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,000	5,000	5,000	5,000	5,000
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	10,000	300,000	2,000	2,000	2,000

**Budget Sub-Programme Standardized Operations and Projects**

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Procurement of office accessories and supplies</li> </ul>	

<ul style="list-style-type: none"> <li>• Pay for insurance of official vehicle</li> <li>• Organize annual RELC planning session</li> </ul>	
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Facilitate the establishment of conversion agriculture plots and train farmers on climate change mitigation and coping strategies in 4 zones</li> <li>• Establish a satellite market in the municipality</li> <li>• Conduct disease surveillance and collect data to vaccinate local poultry, small ruminants, cats &amp; dogs against PPR Provide direct extension services to farmers/FBOs through regular home and farm visits</li> </ul>	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

1. Reduce vulnerability to climate-related events and disasters

### **Budget Programme Description**

The budget programme is made up of two sub-programmes. These are Disaster Prevention and Management and Management and Natural Resources Conservation and Management.

The sub-programme Disaster Prevention and Management is delivered through the Department of National Disaster Management Organisation (NADMO). The Program is being delivered with a total staff capacity of 32 officers.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- Reduce vulnerability to climate-related events and disasters.

### **Budget Sub- Programme Description**

This sub-programme is delivered by the National Disaster Management Organization (NADMO).

The sub-programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management.

The sub-programme would be funded from District Assembly Common Fund (DACF), Internally Generated Fund (IGF).

### **Table 31: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tree planting	Number of trees planted	1,500	1,200	1,500	1,500	1,500	1,500
Education and sensitization carried out on climate change related issues	Number of sensitization programmes organized	4	3	4	4	4	4
Training of Fire and Disaster management volunteers	No. of volunteers trained	20	30	60	60	60	60



## Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Disaster management</b></p> <ul style="list-style-type: none"> <li>• Identification and Sensitization in flood prone communities, schools, mosque, churches, market places and organize clean-up exercises, desilting of choked gutters and major drains and awareness creation on flood prevention</li> <li>• Undertake public education on climate change and mitigation measures in the communities and schools across the municipality</li> </ul>	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AKUAPIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, GPSNP, IGF											
Approved Budget: GH¢791,603.30											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 1 No. CHPS compound with ancillary facilities at Obodan	Mehaus Ltd.	50%	285,000.00	0.00	285,000.00	90,000.00	100,000.00	95,000.00	-
2.		Construction of 1 No. CHPS compound with ancillary facilities at Adjinase-Piem	Strong Morat cons. limited	40%	274,159.63	25,000.00	249,159.63	90,000.00	100,000.00	59,159.63	-
3.		Reshaping and spot improvement of selected roads across the municipality	Municipal Works Dept	65%	200,000.00	80,000.00	120,000.00	100,000.00	20,000.00	-	-
4.		Rehabilitation of Yaw Duodu -Kobiso Feeder Road(3.9KM)	GPSNP, MWD	15%	441,603.30	0.00	441,603.30	441,603.30	-	-	-

5.	Construction of 1 no. Gunit classroom block with Office,store and urinals(Ancillary Facilities) at Aburi Kemp	Meshaus limited		260,000.00	79,168.50	180,831.50	70,000.00	80,000.00	30,831.50	-
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Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construction of 1 no. 6unit classroom block (Pakro R/C basic school)	Construction of 1 no. 6unit classroom block (Pakro R/C basic school)	DACF-RFG	600,000.00	Feasibility Studies	
2.	Construction of 20-Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby Secondary Technical school	Construction of 20-Seater WC Toilet facility for boys and girls with Mechanised Borehole Aburi Presby Secondary Technical school	DACF/IGF	350,0000.00	Feasibility Studies	
3.	Construction of CHPS compound and two Outhouse Semi –detached bungalows with a mechanized Borehole	Construction of CHPS compound and two Outhouse Semi –detached bungalows with a mechanised Borehole	DACF-RFG	714,420.00	Feasibility Studies	

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,031,216		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,845,235	38,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,068,961		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	13,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,583,000		
450206 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	755,703		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,017,750		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	255,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	389,605		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	215,000		
640101 Improve human capital development and management	0	358,000		
<b>Grand Total ¢</b>	<b>11,845,235</b>	<b>11,845,235</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>174 02 00 001 23</b>		<b>11,845,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective</b>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<b>Output</b>	0001 Revenue				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	9,545,235.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,556,216.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,850,519.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	1,000,000.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	306,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1412022	Property Rate	207,500.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	9,000.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	1,952,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	8,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422067	Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422078	Permit	1,600,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	4,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	8,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	12,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423021	Wood Carving	2,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
1423532	Tractor Services	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>41,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005	Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
1430010	Penalty	25,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>11,845,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	11,845,235	11,895,547	11,963,687
<b>Management and Administration</b>	0	0	0	5,354,282	5,383,175	5,407,825
	0	0	0	2,429,821	2,453,964	2,454,119
	0	0	0	1,815,000	1,819,750	1,833,150
	0	0	0	200,000	200,000	202,000
	0	0	0	759,461	759,461	767,056
	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	0	0	0	3,405,122	3,415,392	3,439,173
	0	0	0	1,047,064	1,057,334	1,057,534
	0	0	0	75,000	75,000	75,750
	0	0	0	100,000	100,000	101,000
	0	0	0	768,058	768,058	775,739
	0	0	0	65,000	65,000	65,650
	0	0	0	1,350,000	1,350,000	1,363,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,171,991	2,177,881	2,193,711
	0	0	0	621,991	627,881	628,211
	0	0	0	410,000	410,000	414,100
	0	0	0	200,000	200,000	202,000
	0	0	0	190,000	190,000	191,900
	0	0	0	600,000	600,000	606,000
	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	900,840	906,099	909,849
	0	0	0	550,840	556,099	556,349
	0	0	0	120,000	120,000	121,200
	0	0	0	230,000	230,000	232,300
<b>Environmental and Sanitation Management</b>	0	0	0	13,000	13,000	13,130
	0	0	0	13,000	13,000	13,130
<b>Grand Total</b>	0	0	0	11,845,235	11,895,547	11,963,687

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	11,845,235	11,895,547	11,963,687
<b>Management and Administration</b>	0	0	0	5,354,282	5,383,175	5,407,825
<b>SP1.1: General Administration</b>	0	0	0	4,640,289	4,666,078	4,686,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,578,828	2,604,617	2,604,617
211 Wages and salaries [GFS]	0	0	0	2,498,828	2,523,817	2,523,817
21110 Established Position	0	0	0	2,378,828	2,402,617	2,402,617
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	80,000	80,800	80,800
21210 Actual social contributions [GFS]	0	0	0	80,000	80,800	80,800
<b>22 Use of goods and services</b>	0	0	0	1,521,461	1,521,461	1,536,676
221 Use of goods and services	0	0	0	1,521,461	1,521,461	1,536,676
22101 Materials - Office Supplies	0	0	0	266,605	266,605	269,271
22102 Utilities	0	0	0	116,000	116,000	117,160
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	440,000	440,000	444,400
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	313,153	313,153	316,285
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	265,703	265,703	268,360
22113	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	430,000	430,000	434,300
282 Miscellaneous other expense	0	0	0	430,000	430,000	434,300
28210 General Expenses	0	0	0	430,000	430,000	434,300
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	14,000	14,000	14,140
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	42,993	43,348	43,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
<b>SP1.5: Human Resource Management</b>	0	0	0	633,000	635,750	639,330

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,000	277,750	277,750
211 Wages and salaries [GFS]	0	0	0	240,000	242,400	242,400
21111 Wages and salaries in cash [GFS]	0	0	0	210,000	212,100	212,100
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	35,000	35,350	35,350
21210 Actual social contributions [GFS]	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	358,000	358,000	361,580
221 Use of goods and services	0	0	0	358,000	358,000	361,580
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	350,000	350,000	353,500
<b>Social Services Delivery</b>	0	0	0	3,405,122	3,415,392	3,439,173
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	755,703	755,703	763,260
<b>28 Other expense</b>	0	0	0	135,703	135,703	137,060
282 Miscellaneous other expense	0	0	0	135,703	135,703	137,060
28210 General Expenses	0	0	0	135,703	135,703	137,060
<b>31 Non Financial Assets</b>	0	0	0	620,000	620,000	626,200
311 Fixed assets	0	0	0	620,000	620,000	626,200
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,017,750	1,017,750	1,027,928
<b>28 Other expense</b>	0	0	0	37,750	37,750	38,128
282 Miscellaneous other expense	0	0	0	37,750	37,750	38,128
28210 General Expenses	0	0	0	37,750	37,750	38,128
<b>31 Non Financial Assets</b>	0	0	0	980,000	980,000	989,800
311 Fixed assets	0	0	0	980,000	980,000	989,800
31112 Nonresidential buildings	0	0	0	980,000	980,000	989,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	709,772	714,720	716,870
<b>21 Compensation of employees [GFS]</b>	0	0	0	494,772	499,720	499,720
211 Wages and salaries [GFS]	0	0	0	494,772	499,720	499,720
21110 Established Position	0	0	0	494,772	499,720	499,720
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	68,642	69,328	69,328
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,642	69,328	69,328
211 Wages and salaries [GFS]	0	0	0	68,642	69,328	69,328
21110 Established Position	0	0	0	68,642	69,328	69,328
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	853,254	857,891	861,787

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	463,649	468,286	468,286
211 Wages and salaries [GFS]	0	0	0	463,649	468,286	468,286
21110 Established Position	0	0	0	463,649	468,286	468,286
<b>22 Use of goods and services</b>	0	0	0	189,605	189,605	191,501
221 Use of goods and services	0	0	0	189,605	189,605	191,501
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	119,605	119,605	120,801
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	2,171,991	2,177,881	2,193,711
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	292,634	294,710	295,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,634	209,710	209,710
211 Wages and salaries [GFS]	0	0	0	207,634	209,710	209,710
21110 Established Position	0	0	0	207,634	209,710	209,710
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,879,358	1,883,171	1,898,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	381,358	385,171	385,171
211 Wages and salaries [GFS]	0	0	0	381,358	385,171	385,171
21110 Established Position	0	0	0	381,358	385,171	385,171
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,460,000	1,460,000	1,474,600
311 Fixed assets	0	0	0	1,460,000	1,460,000	1,474,600
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	975,000	975,000	984,750
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
<b>Economic Development</b>	0	0	0	900,840	906,099	909,849
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	120,000	120,000	121,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	780,840	786,099	788,649
<b>21 Compensation of employees [GFS]</b>	0	0	0	525,840	531,099	531,099
211 Wages and salaries [GFS]	0	0	0	525,840	531,099	531,099
21110 Established Position	0	0	0	525,840	531,099	531,099
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22113	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Environmental and Sanitation Management</b>	0	0	0	13,000	13,000	13,130
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	13,000	13,000	13,130
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>Grand Total</b>	0	0	0	11,845,235	11,895,547	11,963,687

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Management and Administration	4,556,216	1,549,019	895,000	7,000,235	475,000	1,365,000	460,000	2,300,000	0	0	425,000	2,120,000	2,545,000	11,845,235
Central Administration	2,414,321	864,961	110,000	3,389,282	475,000	1,340,000	0	1,815,000	0	0	150,000	0	150,000	5,354,282
Administration (Assembly Office)	2,229,725	833,461	110,000	3,173,186	200,000	968,000	0	1,168,000	0	0	150,000	0	150,000	4,491,186
Finance	0	6,000	0	6,000	0	32,000	0	32,000	0	0	0	0	0	38,000
Human Resource	0	6,000	0	6,000	0	32,000	0	32,000	0	0	0	0	0	38,000
Human Resource	149,103	18,000	0	167,103	275,000	340,000	0	615,000	0	0	0	0	0	782,103
Human Resource	149,103	18,000	0	167,103	275,000	340,000	0	615,000	0	0	0	0	0	782,103
Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	42,993
Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	42,993
Social Services Delivery	1,027,064	508,058	380,000	1,915,122	0	25,000	50,000	75,000	0	0	45,000	1,370,000	1,415,000	3,405,122
Education, Youth and Sports	0	135,703	70,000	205,703	0	0	0	0	0	0	0	550,000	550,000	755,703
Office of Departmental Head	0	135,703	70,000	205,703	0	0	0	0	0	0	0	550,000	550,000	755,703
Health	463,649	202,355	310,000	976,004	0	25,000	50,000	75,000	0	0	0	820,000	820,000	1,871,004
Office of District Medical Officer of Health	0	37,750	180,000	217,750	0	0	0	0	0	0	0	800,000	800,000	1,017,750
Environmental Health Unit	463,649	164,605	130,000	758,254	0	25,000	50,000	75,000	0	0	0	20,000	20,000	853,254
Social Welfare & Community Development	494,772	170,000	0	664,772	0	0	0	0	0	0	45,000	0	45,000	709,772
Office of Departmental Head	494,772	170,000	0	664,772	0	0	0	0	0	0	45,000	0	45,000	709,772
Birth and Death	68,642	0	0	68,642	0	0	0	0	0	0	0	0	0	68,642
Birth and Death	68,642	0	0	68,642	0	0	0	0	0	0	0	0	0	68,642
Infrastructure Delivery and Management	588,991	53,000	370,000	1,011,991	0	0	410,000	410,000	0	0	0	750,000	750,000	2,171,991
Physical Planning	207,634	15,000	70,000	292,634	0	0	0	0	0	0	0	0	0	292,634
Office of Departmental Head	207,634	15,000	70,000	292,634	0	0	0	0	0	0	0	0	0	292,634
Works	381,358	38,000	300,000	719,358	0	0	410,000	410,000	0	0	0	750,000	750,000	1,879,358
Office of Departmental Head	381,358	38,000	300,000	719,358	0	0	410,000	410,000	0	0	0	750,000	750,000	1,879,358
Economic Development	525,840	110,000	35,000	670,840	0	0	0	0	0	0	230,000	0	230,000	900,840
Agriculture	525,840	25,000	0	550,840	0	0	0	0	0	0	230,000	0	230,000	780,840

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	525,840	25,000	0	550,840	0	0	0	0	0	0	0	230,000	0	230,000	780,840
Office of Departmental Head	0	85,000	35,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Environmental and Sanitation Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Disaster Prevention	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>2,229,725</b>
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>2,229,725</b>
Objective	000000	Compensation of Employees					<b>2,229,725</b>
Program	91001	Management and Administration					<b>2,229,725</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,229,725</b>
Operation	000000		0.0	0.0	0.0	<b>2,229,725</b>	
Wages and salaries [GFS]							<b>2,229,725</b>
	2111001	Established Post					<b>2,229,725</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,168,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>200,000</b>
Objective	000000	Compensation of Employees					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	000000					0.0	0.0
							<b>200,000</b>
Wages and salaries [GFS]							<b>120,000</b>
2111224 Traditional Authority Allowance							40,000
2111226 Duty Allowance							5,000
2111248 Special Allowance/Honorarium							75,000
Social contributions [GFS]							<b>80,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)							80,000
<b>Use of goods and services</b>							<b>878,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					
Program	91001	Management and Administration					
Sub-Program	91001001	SP1.1: General Administration					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
							<b>526,000</b>
Use of goods and services							<b>526,000</b>
2210201 Electricity charges							60,000
2210202 Water							5,000
2210203 Telecommunications							20,000
2210204 Postal Charges							1,000
2210206 Armed Guard and Security							15,000
2210503 Fuel and Lubricants - Official Vehicles							350,000
2210509 Other Travel and Transportation							30,000
2210801 Local Consultants Fees (Companies)							20,000
2210904 Substructure Allowances							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0
							<b>132,000</b>
Use of goods and services							<b>132,000</b>
2210101 Printed Material and Stationery							50,000
2210103 Refreshment Items							70,000
2210111 Other Office Materials and Consumables							12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0
							<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210403 Rental of Office Equipment							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0
							<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210902 Official Celebrations							60,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0
							<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210404 Hotel Accommodations							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

<b>2210901</b> Service of the State Protocol						<b>30,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>90,000</b>
Use of goods and services						<b>90,000</b>
<b>2210502</b> Maintenance and Repairs - Official Vehicles						<b>60,000</b>
<b>2210604</b> Maintenance of Furniture and Fixtures						<b>15,000</b>
<b>2210623</b> Maintenance of Office Equipment						<b>15,000</b>
<b>Other expense</b>						<b>90,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>90,000</b>
Program	91001	Management and Administration				<b>90,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>90,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
<b>2821001</b> Insurance and compensation						<b>10,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense						<b>80,000</b>
<b>2821009</b> Donations						<b>80,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Other expense</b>						<b>200,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>200,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	<b>200,000</b>
Miscellaneous other expense						<b>200,000</b>
<b>2821009</b> Donations						<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			743,461
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>493,461</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				493,461
Program	91001	Management and Administration				493,461
Sub-Program	91001001	SP1.1: General Administration				493,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	215,308
Use of goods and services						215,308
2210108 Construction Material						84,605
2210206 Armed Guard and Security						15,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210904 Substructure Allowances						35,703
2211303 Insurance of Property, Plant and Equipment						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210902 Official Celebrations						75,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	113,153
Use of goods and services						113,153
2210709 Seminars/Conferences/Workshops - Domestic						113,153
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210901 Service of the State Protocol						40,000
<b>Other expense</b>						<b>140,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						30,000
2821010 Contributions						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000
<b>Non Financial Assets</b>						<b>110,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				110,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Program	91001	Management and Administration							110,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		110,000
Fixed assets									110,000
	3112101	Motor Vehicle							40,000
	3112211	Office Equipment							50,000
	3113108	Furniture and Fittings							20,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern							
Location Code	0505001	Akuapim South - Nsawam							
<b>Use of goods and services</b>									<b>150,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							150,000
Program	91001	Management and Administration							150,000
Sub-Program	91001001	SP1.1: General Administration							150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		150,000
Use of goods and services									150,000
	2210709	Seminars/Conferences/Workshops - Domestic							150,000
<b>Total Cost Centre</b>									<b>4,491,186</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>32,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>32,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>32,000</b>
Program	91001	Management and Administration					<b>32,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>32,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>12,000</b>
Use of goods and services							<b>12,000</b>
2210122 Value Books							<b>4,000</b>
2211101 Bank Charges							<b>8,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210804 Contract appointments							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>6,000</b>
Program	91001	Management and Administration					<b>6,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>6,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>6,000</b>
Use of goods and services							<b>6,000</b>
2211101 Bank Charges							<b>6,000</b>
<b>Total Cost Centre</b>							<b>38,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		100,000
Function Code	70980	Education n.e.c			
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0505001	Akuapim South - Nsawam			

				<b>Other expense</b>		<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		105,703
Function Code	70980	Education n.e.c			
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0505001	Akuapim South - Nsawam			

				<b>Other expense</b>		<b>35,703</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,703
Program	91006	Social Services Delivery				35,703
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,703
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,703
Miscellaneous other expense						35,703
2821019 Scholarship and Bursaries						35,703

				<b>Non Financial Assets</b>		<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111256 WIP - School Buildings						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>550,000</b>
Function Code	70980	Education n.e.c						
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Non Financial Assets</b>							<b>550,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>550,000</b>
Program	91006	Social Services Delivery						<b>550,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>550,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>550,000</b>
Fixed assets							<b>550,000</b>	
3111256 WIP - School Buildings							<b>550,000</b>	
<b>Total Cost Centre</b>							<b>755,703</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	217,750
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Other expense</b>	<b>37,750</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,750	
Program	91006	Social Services Delivery			37,750	
Sub-Program	91006002	SP2.2 Public Health Services and Management			37,750	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	37,750
Miscellaneous other expense					37,750	
2821009 Donations					37,750	

				<b>Non Financial Assets</b>	<b>180,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000	
Program	91006	Social Services Delivery			180,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111202 Clinics					180,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	800,000
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>800,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			800,000	
Program	91006	Social Services Delivery			800,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
Fixed assets					800,000	
3111202 Clinics					800,000	

				<b>Total Cost Centre</b>	<b>1,017,750</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	463,649
Function Code	70740	Public health services		
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Compensation of employees [GFS]</b>	<b>463,649</b>
Objective	000000	Compensation of Employees			463,649
Program	91006	Social Services Delivery			463,649
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			463,649
Operation	000000		0.0 0.0 0.0		463,649
Wages and salaries [GFS]					463,649
2111001 Established Post					463,649

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	75,000
Function Code	70740	Public health services		
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Use of goods and services</b>	<b>25,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			25,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		25,000
Use of goods and services					25,000
2210205 Sanitation Charges					10,000
2210301 Cleaning Materials					15,000

				<b>Non Financial Assets</b>	<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000
Fixed assets					50,000
3111353 WIP - Toilets					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				294,605
Function Code	70740	Public health services					
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>164,605</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					164,605
Program	91006	Social Services Delivery					164,605
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					164,605
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		164,605
Use of goods and services							164,605
2210205 Sanitation Charges							60,000
2210302 Contract Cleaning Service Charges							104,605
<b>Non Financial Assets</b>							<b>130,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111206 Slaughter House							20,000
3111353 WIP - Toilets							50,000
3113111 Heritage Assets							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111353 WIP - Toilets							20,000
<b>Total Cost Centre</b>							<b>853,254</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				550,840
Function Code	70421	Agriculture cs					
Organisation	174060001	Akuapem South-Aburi Agriculture Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>525,840</b>
Objective	000000	Compensation of Employees					525,840
Program	91008	Economic Development					525,840
Sub-Program	91008002	SP4.2 Agricultural Services and Management					525,840
Operation	000000		0.0	0.0	0.0		525,840
Wages and salaries [GFS]							525,840
2111001 Established Post							525,840
<b>Use of goods and services</b>							<b>25,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2211304 Insurance of Vehicles							7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	230,000
Function Code	70421	Agriculture cs						
Organisation	174060001	Akuapem South-Aburi Agriculture Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						80,000
Program	91008	Economic Development						80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						80,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210120 Purchase of Petty Tools/Implements							80,000	
<b>Other expense</b>							<b>150,000</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						150,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							150,000	
<b>Total Cost Centre</b>							<b>780,840</b>	



			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	514,772
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			<b>Compensation of employees [GFS]</b>	<b>494,772</b>
Objective	000000	Compensation of Employees		494,772
Program	91006	Social Services Delivery		494,772
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		494,772
Operation	000000		0.0 0.0 0.0	494,772
Wages and salaries [GFS]				494,772
2111001 Established Post				494,772

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	150,000
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			<b>Other expense</b>	<b>150,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>45,000</b>
Function Code	70620	Community Development					
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Other expense</b>						<b>45,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>45,000</b>
Program	91006	Social Services Delivery					<b>45,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>45,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>45,000</b>
Miscellaneous other expense						<b>45,000</b>	
2821009 Donations						<b>45,000</b>	
<i><b>Total Cost Centre</b></i>						<b>709,772</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				399,358
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>381,358</b>
Objective	000000	Compensation of Employees					381,358
Program	91007	Infrastructure Delivery and Management					381,358
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					381,358
Operation	000000		0.0	0.0	0.0	381,358	
Wages and salaries [GFS]							381,358
2111001 Established Post							381,358
<b>Use of goods and services</b>							<b>18,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210120 Purchase of Petty Tools/Implements							11,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				410,000
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Non Financial Assets</b>							<b>410,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					410,000
Program	91007	Infrastructure Delivery and Management					410,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000	
Fixed assets							410,000
3111204 Office Buildings							50,000
3111209 Police Post							50,000
3111308 Feeder Roads							100,000
3112101 Motor Vehicle							160,000
3113110 Water Systems							50,000



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	3111308	Feeder Roads			75,000	
	3113151	WIP - Electrical Networks			125,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Other expense</b>	<b>20,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
	2821018	Civic Numbering/Street Naming			20,000	

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
	3111308	Feeder Roads			100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	600,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>600,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			600,000	
Program	91007	Infrastructure Delivery and Management			600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets					600,000	
	3111308	Feeder Roads			550,000	
	3113110	Water Systems			50,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
	3111308	Feeder Roads			150,000	

**Total Cost Centre** 1,879,358

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>120,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1741101001	Akuapem South-Aburi Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Use of goods and services</b>							<b>85,000</b>	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						<b>85,000</b>
Program	91008	Economic Development						<b>85,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>85,000</b>
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	<b>85,000</b>
Use of goods and services							<b>85,000</b>	
2210910 Trade Promotion / Publicity							<b>85,000</b>	
<b>Non Financial Assets</b>							<b>35,000</b>	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						<b>35,000</b>
Program	91008	Economic Development						<b>35,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>35,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>35,000</b>
Fixed assets							<b>35,000</b>	
3112206 Plant and Machinery							<b>35,000</b>	
<b>Total Cost Centre</b>							<b>120,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			13,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1741500001	Akuapem South-Aburi_Disaster Prevention_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				13,000
Program	91009	Environmental and Sanitation Management				13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				13,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210711 Public Education and Sensitization						13,000
<b>Total Cost Centre</b>						<b>13,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	68,642
Function Code	71090	Social protection n.e.c.						
Organisation	1741700001	Akuapem South-Aburi_Birth and Death_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Compensation of employees [GFS]</b>							<b>68,642</b>	
Objective	000000	Compensation of Employees						68,642
Program	91006	Social Services Delivery						68,642
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						68,642
Operation	000000		0.0	0.0	0.0		68,642	
Wages and salaries [GFS]							68,642	
	2111001	Established Post						68,642
<b>Total Cost Centre</b>							<b>68,642</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,103	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Compensation of employees [GFS]</b>							<b>149,103</b>	
Objective	000000	Compensation of Employees					149,103	
Program	91001	Management and Administration					149,103	
Sub-Program	91001001	SP1.1: General Administration					149,103	
Operation	000000		0.0	0.0	0.0		149,103	
Wages and salaries [GFS]							149,103	
2111001 Established Post							149,103	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				615,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>275,000</b>
Objective	000000	Compensation of Employees					275,000
Program	91001	Management and Administration					275,000
Sub-Program	91001005	SP1.5: Human Resource Management					275,000
Operation	000000		0.0	0.0	0.0		275,000
Wages and salaries [GFS]							240,000
2111102 Monthly paid and casual labour							210,000
2111208 Funeral Grants							10,000
2111238 Overtime Allowance							5,000
2111243 Transfer Grants							15,000
Social contributions [GFS]							35,000
2121001 13 Percent SSF Contribution							35,000
<b>Use of goods and services</b>							<b>340,000</b>
Objective	640101	Improve human capital development and management					340,000
Program	91001	Management and Administration					340,000
Sub-Program	91001005	SP1.5: Human Resource Management					340,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		340,000
Use of goods and services							340,000
2210709 Seminars/Conferences/Workshops - Domestic							340,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>782,103</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			42,993
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1741901001	Akuapem South-Aburi_Statistics_Statistics_Statistics_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Compensation of employees [GFS]</b>						<b>35,493</b>
Objective	000000	Compensation of Employees				35,493
Program	91001	Management and Administration				35,493
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,493
Operation	000000		0.0	0.0	0.0	35,493
Wages and salaries [GFS]						35,493
2111001 Established Post						35,493
<b>Use of goods and services</b>						<b>7,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						6,500
2210509 Other Travel and Transportation						1,000
<b>Total Cost Centre</b>						<b>42,993</b>
<b>Total Vote</b>						<b>11,845,235</b>



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	Capex ABFA	Goods Service	Capex	Tot External						
Management and Administration	4,556,216	1,549,019	895,000	7,000,235	475,000	1,365,000	460,000	2,300,000	0	0	0	0	0	0	425,000	2,120,000	2,545,000	11,845,235
SP1.1: General Administration	2,414,321	864,961	110,000	3,389,282	475,000	1,340,000	0	1,815,000	0	0	0	0	0	0	150,000	0	150,000	5,354,282
SP1.2: Finance and Revenue Mobilization	0	6,000	0	6,000	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	38,000
SP1.3: Planning, Budgeting, Coordination and Statistics	35,493	7,500	0	42,993	0	0	0	0	0	0	0	0	0	0	0	0	0	42,993
SP1.5: Human Resource Management	0	18,000	0	18,000	275,000	340,000	0	615,000	0	0	0	0	0	0	0	0	0	633,000
Social Services Delivery	1,027,064	508,058	380,000	1,915,122	0	25,000	50,000	75,000	0	0	0	0	0	0	45,000	1,370,000	1,415,000	3,405,122
SP2.1: Education, Youth & Sports Services	0	135,703	70,000	205,703	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	755,703
SP2.2: Public Health Services and Management	0	37,750	180,000	217,750	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000	1,017,750
SP2.3: Social Welfare and Community Development	494,772	170,000	0	664,772	0	0	0	0	0	0	0	0	0	0	45,000	0	45,000	709,772
SP2.4: Birth and Death Registration Services	68,642	0	0	68,642	0	0	0	0	0	0	0	0	0	0	0	0	0	68,642
SP2.5: Environmental Health and Sanitation Services	463,649	164,605	130,000	758,254	0	25,000	50,000	75,000	0	0	0	0	0	0	0	20,000	20,000	853,254
Infrastructure Delivery and Management	586,991	53,000	370,000	1,011,991	0	0	410,000	410,000	0	0	0	0	0	0	0	750,000	750,000	2,171,991
SP3.1: Physical and Spatial Planning Development	207,634	15,000	70,000	292,634	0	0	0	0	0	0	0	0	0	0	0	0	0	292,634
SP3.2: Public Works, Rural Housing and Water Management	381,358	38,000	300,000	719,358	0	0	410,000	410,000	0	0	0	0	0	0	0	750,000	750,000	1,879,358
Economic Development	525,840	110,000	35,000	670,840	0	0	0	0	0	0	0	0	0	0	230,000	0	230,000	900,840
SP4.1: Trade, Tourism and Industrial Development	0	85,000	35,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000
SP4.2: Agricultural Services and Management	525,840	25,000	0	550,840	0	0	0	0	0	0	0	0	0	0	230,000	0	230,000	780,840
Environmental and Sanitation Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000
SP5.1: Disaster Prevention and Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Akuapem South-Aburi	6,456,019	6,456,019	6,520,579
1_No Poverty	228,000	228,000	230,280
11_Sustainable Cities and Communities	1,583,000	1,583,000	1,598,830
16_Peace, Justice, and Strong Institutions	2,068,961	2,068,961	2,089,651
17_Partnerships for the Goals	38,000	38,000	38,380
2_Zero Hunger	255,000	255,000	257,550
3_Good Health and Well-Being	1,017,750	1,017,750	1,027,928
4_ Quality Education	875,703	875,703	884,460
6_Clean Water and Sanitation	389,605	389,605	393,501
<b>Grand Total</b>	0	0	0
	6,456,019	6,456,019	6,520,579

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akuapem South-Aburi</b>	0	0	0	6,814,019	6,814,019	6,882,159
<b>9101 - Generic Operations</b>	0	0	0	5,401,461	5,401,461	5,455,476
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	816,308	816,308	824,471
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	182,000	182,000	183,820
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	136,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	263,153	263,153	265,785
910110 - PROTOCOL SERVICES	0	0	0	480,000	480,000	484,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,405,000	3,405,000	3,439,050
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	110,000	110,000	111,100
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	85,000	85,000	85,850
910204 - Development and management of tourist sites	0	0	0	85,000	85,000	85,850
<b>9103 - AGRICULTURE</b>	0	0	0	238,000	238,000	240,380
910301 - Extension Services	0	0	0	238,000	238,000	240,380
<b>9104 - EDUCATION</b>	0	0	0	135,703	135,703	137,060
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	135,703	135,703	137,060
<b>9105 - HEALTH</b>	0	0	0	37,750	37,750	38,128
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,750	37,750	38,128
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	215,000	215,000	217,150
910601 - Social intervention programmes	0	0	0	170,000	170,000	171,700
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
<b>9107 - DISASTER PREVENTION</b>	0	0	0	13,000	13,000	13,130
910701 - Disaster management	0	0	0	13,000	13,000	13,130
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	189,605	189,605	191,501
910901 - Environmental sanitation Management	0	0	0	189,605	189,605	191,501
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	85,000	85,000	85,850
911001 - Land acquisition and registration	0	0	0	70,000	70,000	70,700
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150

**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9111 - WORKS</b>	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
<b>9113 - FINANCE</b>	0	0	0	38,000	38,000	38,380
911301 - Treasury and accounting activities	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
<b>9117 - Department of Statistics</b>	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	350,000	350,000	353,500
911801 - Personnel and Staff Management	0	0	0	350,000	350,000	353,500
<b><i>Grand Total</i></b>	0	0	0	6,814,019	6,814,019	6,882,159

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akuapem South-Aburi</b>	<b>6,929,019</b>	<b>6,930,169</b>	<b>6,998,309</b>
	<b>115,000</b>	<b>116,150</b>	<b>116,150</b>
	115,000	116,150	116,150
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>816,308</b>	<b>816,308</b>	<b>824,471</b>
	25,000	25,000	25,250
	536,000	536,000	541,360
	255,308	255,308	257,861
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>182,000</b>	<b>182,000</b>	<b>183,820</b>
	132,000	132,000	133,320
	50,000	50,000	50,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	60,000	60,000	60,600
	75,000	75,000	75,750
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>263,153</b>	<b>263,153</b>	<b>265,785</b>
	113,153	113,153	114,285
	150,000	150,000	151,500
<b>910110 - PROTOCOL SERVICES</b>	<b>480,000</b>	<b>480,000</b>	<b>484,800</b>
	140,000	140,000	141,400
	200,000	200,000	202,000
	140,000	140,000	141,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,405,000</b>	<b>3,405,000</b>	<b>3,439,050</b>
	460,000	460,000	464,600
	200,000	200,000	202,000
	625,000	625,000	631,250
	620,000	620,000	626,200
	1,500,000	1,500,000	1,515,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	90,000	90,000	90,900
	20,000	20,000	20,200
<b>910204 - Development and management of tourist sites</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	85,000	85,000	85,850
<b>910301 - Extension Services</b>	<b>238,000</b>	<b>238,000</b>	<b>240,380</b>
	8,000	8,000	8,080
	230,000	230,000	232,300
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>135,703</b>	<b>135,703</b>	<b>137,060</b>
	100,000	100,000	101,000
	35,703	35,703	36,060

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,750	37,750	38,128
	37,750	37,750	38,128
910601 - Social intervention programmes	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910604 - Child right promotion and protection	45,000	45,000	45,450
	45,000	45,000	45,450
910701 - Disaster management	13,000	13,000	13,130
	13,000	13,000	13,130
910901 - Environmental sanitation Management	189,605	189,605	191,501
	25,000	25,000	25,250
	164,605	164,605	166,251
911001 - Land acquisition and registration	70,000	70,000	70,700
	70,000	70,000	70,700
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180
911301 - Treasury and accounting activities	18,000	18,000	18,180
	12,000	12,000	12,120
	6,000	6,000	6,060
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	350,000	350,000	353,500
	340,000	340,000	343,400
	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,929,019</b>	<b>6,930,169</b>	<b>6,998,309</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Akuapem South-Aburi</b>	<b>6,929,019</b>	<b>6,930,169</b>	<b>6,998,309</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,141,461</b>	<b>2,142,261</b>	<b>2,162,876</b>
	1,048,000	1,048,800	1,058,480
	200,000	200,000	202,000
	743,461	743,461	750,896
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>438,500</b>	<b>438,850</b>	<b>442,885</b>
	15,500	15,500	15,655
	407,000	407,350	411,070
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	15,000	15,000	15,150
<b>70360 Public order and safety n.e.c</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<b>70421 Agriculture cs</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
	25,000	25,000	25,250
<b>70610 Housing development</b>	<b>1,498,000</b>	<b>1,498,000</b>	<b>1,512,980</b>
	18,000	18,000	18,180
	410,000	410,000	414,100
	200,000	200,000	202,000
	120,000	120,000	121,200
	600,000	600,000	606,000
<b>70620 Community Development</b>	<b>215,000</b>	<b>215,000</b>	<b>217,150</b>
	20,000	20,000	20,200
	150,000	150,000	151,500
<b>70721 General Medical services (IS)</b>	<b>1,017,750</b>	<b>1,017,750</b>	<b>1,027,928</b>
	217,750	217,750	219,928
<b>70740 Public health services</b>	<b>389,605</b>	<b>389,605</b>	<b>393,501</b>
	75,000	75,000	75,750
	294,605	294,605	297,551
	20,000	20,000	20,200





## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Akuapem South-Aburi</b>	6,929,019	6,930,169	6,998,309
<b>70111</b> Exec. & leg. Organs (cs)	2,141,461	2,142,261	2,162,876
<b>70112</b> Financial & fiscal affairs (CS)	438,500	438,850	442,885
<b>70133</b> Overall planning & statistical services (CS)	85,000	85,000	85,850
<b>70360</b> Public order and safety n.e.c	13,000	13,000	13,130
<b>70411</b> General Commercial & economic affairs (CS)	120,000	120,000	121,200
<b>70421</b> Agriculture cs	255,000	255,000	257,550
<b>70610</b> Housing development	1,498,000	1,498,000	1,512,980
<b>70620</b> Community Development	215,000	215,000	217,150
<b>70721</b> General Medical services (IS)	1,017,750	1,017,750	1,027,928
<b>70740</b> Public health services	389,605	389,605	393,501
<b>70980</b> Education n.e.c	755,703	755,703	763,260
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,929,019	6,930,169	6,998,309



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET**

**ESTIMATES**

**FOR 2024**

**AKUAPIM SOUTH MUNICIPAL ASSEMBLY**



Signature   
.....  
**Presiding Member**

Signature   
.....  
**Coordinating Director**

**Compensation of Employees**  
**GH¢ 5,031,216.00**

**Goods and Service**  
**GH¢ 3,339,019.00**

**Capital Expenditure**  
**GH¢ 3,475,000.00**

**Total Budget GH¢ 11,845,235.00**

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