

AKUAPIM SOUTH MUNICIPAL ASSEMBLY
2021 REVISED COMPOSIT BUDGET

NO	Programmes and Projects (By Sectors)	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification	Column1
	ADMINISTRATION								
1	Pay Compensation of Employees-Central Administration		868,835.20				868,835.20	To promote effective and efficient output from workers	
2	Compensation of Employees-Works		144,155.39				144,155.39	To promote effective and efficient output from workers	
3	Compensation of Employees-Social Welfare and Community Development		466,920.22				466,920.22	To promote effective and efficient output from workers	
4	Compensation of Employees-Agriculture		457,031.11				457,031.11	To promote effective and efficient output from workers	
5	Compensation of Employees-Physical planning		132,840.20				132,840.20	To promote effective and efficient output from workers	
6	Compensation of Employees- Human Resource		75,600.81				75,600.81	To promote effective and efficient output from workers	
7	Compensation of Employees-Statistics		46,595.14				46,595.14	To promote effective and efficient output from workers	
8	Compensation of Employees-Environmental health		296,592.36				296,592.36	To promote effective and efficient output from workers	
9	Compensation of employees- Monthly paid, Casual labour and Daily rated	281,900.00					281,900.00	To promote effective and efficient output from workers	
10	Provide for 13.5% SSF Contribution for Assembly paid workers	52,306.50					52,306.50	To provide for the social security needs of the Casual Workers of the assembly	
11	Support Traditional Authority in the District	15,000.00			5,000.00		20,000.00	To enhance grass root participation in developmental issues	

12	Pay Commission to revenue collectors and the Area Councils	100,000.00					100,000.00	To promote effective and efficient output from workers	
13	Provide for Transfer Grant	5,000.00					5,000.00	To motivate staff transferred to work in the Municipal Assembly	
14	Provide for Overtime Allowance	5,000.00					5,000.00	To provide incentives to workers	
16	Provide for Overtime Allowance (Finance Department)	1,500.00					1,500.00	To provide incentives to workers	
15	Provide critical support to all departments of the Municipal Assembly and other decentralized agencies	233,060.00					233,060.00		
17	Procure printed materials and stationery	50,000.00			20,000.00		70,000.00	For effective administrative operations of the Assembly	
18	Printed materials and stationery (Education Department)	950.00					950.00	For effective administrative operations of the Assembly	
19	Printed materials and stationery (Agricultural Department)	900.00					900.00	For effective administrative operations of the Assembly	
20	Printed materials and stationery (Physical Planning Department)		1,000.00				1,000.00	For effective administrative operations of the Assembly	
21	Purchase office facilities, supplies and accessories	20,000.00			20,000.00		40,000.00	For effective administrative operations of the Assembly	
22	Purchase office facilities, supplies and accessories (Finance Department)	1,000.00					1,000.00	For effective administrative operations of the Assembly	
23	Purchase office facilities, supplies and accessories (Education Department)	1,200.00					1,200.00	For effective administrative operations of the Assembly	
24	Procure 2No UPS machines	2,000.00					2,000.00	For effective administrative operations of the Assembly	
25	Provide refreshment items	80,000.00					80,000.00	For effective administrative operations of the Assembly	
26	Build Capacity of Staff in Local Government protocol-HR	2,700.00	6,437.00				9,137.00	Enhance effective administrative operations of the Assembly	
27	Purchase value books and Gazette by-laws	8,000.00					8,000.00	For effective administrative operations of the Assembly	
28	Procurement of value books	5,000.00					5,000.00	For effective administrative operations of the Assembly	
29	Pay for Electricity Charges	70,000.00					70,000.00	For effective administrative operations of the Assembly	

30	Pay for Water Charges	4,000.00					4,000.00	For effective administrative operations of the Assembly	
31	Pay for Telecommunication	20,000.00					20,000.00	For effective administrative operations of the Assembly	
32	Telecommunication (Physical Planning Department)	500.00					500.00	For effective administrative operations of the Assembly	
33	Pay for Postal Charges	1,000.00					1,000.00	For effective administrative operations of the Assembly	
34	Repair and maintain official vehicles	80,000.00			20,000.00		100,000.00	To ensure continues and efficient administration of the Municipal assets	
35	Pay for running cost of official vehicles	136,042.20					136,042.20	Enhance effective administrative operations of the Assembly	
36	Monitoring of beneficiary schools on the Ghana School Feeding Programe in the Municipality on termly Basis	1,000.00					1,000.00	Enhance effective administrative operations of the Assembly	
37	Market Scouting	1,000.00					1,000.00	Enhance effective administrative operations of the Assembly	
38	Logistics for Quarterly updating & Submission of Asset Register	5,000.00					5,000.00	Enhance effective administrative operations of the Assembly	
39	Logistics for collection of Socio-economic data	2,500.00	6,437.00				8,937.00	Enhance effective administrative operations of the Assembly	
41	Conduct Monthly Market Survey	1,200.00					1,200.00	Enhance effective administrative operations of the Assembly	
42	Monitoring/Supervision	1,100.00					1,100.00	Enhance effective administrative operations of the Assembly	
43	Carry out 16 Monitoring activities by the end of December, 2021	1,500.00					1,500.00	Enhance effective administrative operations of the Assembly	
46	Residential Accomodation	55,000.00					55,000.00	Enhance effective administrative operations of the Assembly	
47	Pay for NALAG dues				8,000.00		8,000.00	To ensure continues and efficient administration of the Dist. assets Municipal-wide	

48	Maintain General Equipment- e.g. Air Conditioners, Computers, Scanners, Printers, Photocopiers	20,000.00			15,000.00		35,000.00	To ensure continues and efficient administration of the Assembly's assets	
49	Maintenance of boreholes and hand dug wells	30,000.00					30,000.00	To provide safe and portable drinking water in communities within the Municipality	
50	Provide for Public Education & Sensitization on Assembly Projects and Programmes				10,000.00		10,000.00	To enhance grass root participation in democracy and developmental issues	
51	2210701 Taining Materials (Review and organize training for WATSAN Committee members)	4,150.00					4,150.00		
52	Organisze District Assembly meetings,seminars,durbars	85,000.00					85,000.00	Enhance effective administrative operations of the Assembly	
53	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	91,988.00			40,000.00		131,988.00	Enhance effective administrative operations of the Assembly	
54	Hotel Accomodation	15,000.00					15,000.00	Enhance effective administrative operations of the Assembly	
55	Provide for Official Celebrations	80,000.00			20,000.00		100,000.00	To foster cohesion among the citizenry	
56	Provide for Assembly Members Sitting Allowance for Assembly meetings	80,000.00					80,000.00	To enhance participation of Assembly Members in decision making and developmental issues	
57	Payment of ex-gratia	15,000.00					15,000.00	To enhance participation of Assembly Members in decision making and developmental issues	
58	Pay for Bank Charges (Finance Department)	4,000.00		1,000.00	2,000.00		7,000.00	Enhance effective administrative operations of the Assembly	
59	Insurance and compensation	12,000.00			10,000.00		22,000.00		
60	Donate to Individual, Groups and Organisations	60,000.00			5,000.00		65,000.00	Enhance development in the Municipality	
61	Implement street naming and property adressing system - Districtwide	10,000.00	5,000.00		10,000.00		25,000.00		

62	Prepare municipal facility maps - Aburi, Obodan, Pakro/Adjenase Piem, Dago/Anamenampa		5,868.00				5,868.00		
63	Non -Financial Assets (Maintain/Procure Official Furniture & Fixtures)	2,000.00			26,501.34		28,501.34		
64	Provide for other travel and transport cost	30,981.30					30,981.30	Enhance effective administrative operations of the Assembly	
65	Provide for the Activities of the Sub District structures of the Assembly (Strengthening of Sub structures)				76,366.72		76,366.72	Deepen decentralization of the Municipality	
66	Conduct social safeguards for projects of the Assembly before implementation			45,000.00			45,000.00		
67	Prepare Municipal medium term development plan for 2022-2025				60,999.29		60,999.29		
68	Monitoring and Evaluation				65,000.00		65,000.00		
69	Logistics support for the preparation of the 2021 Annual Audit Plan & other reports/documents	3,500.00					3,500.00		
70	Design and develop newsletter for the Assembly	1,500.00					1,500.00		
71	Preparation of the Revenue improvement action plan	2,500.00					2,500.00		
72	Other office materials and consumables	3,000.00					3,000.00		
73	Manage the Assembly's Website	5,000.00					5,000.00		
74	Prepare 2022 Composite Budget for the Assembly				30,000.00		30,000.00	To ensure proper and effective distribution of the assembly's resources	
75	Update revenue and socio economic database of the Municipal /RIAP				3,833.57		3,833.57	To gather data for effective planning and budgeting purpose	
76	Support the Ghana Police Service to conduct patrols and community engagements to reduce general traffic offences District-wide/GIS Duties	12,000.00			8,000.00		20,000.00	To Enhance Public Safety amongst Citizens	
77	Undertake education programmes on the duties of the GIS including monitoring of foreign nationals &				2,000.00		2,000.00		

78	Procure cleaning materials	7,880.00			10,000.00		17,880.00	Enhance effective administrative operations of the Assembly	
79	Property Valuation	10,000.00			10,000.00		20,000.00	To boost revenue base of the Municipality	
80	Support staff capacity building on Local Government Protocols and external workshops, ILGS, ASDA, Koforidua.			45,000.00			45,000.00	Enhance effective administrative operations of the Assembly	
81	Implement the National Anti-Corruption Action Plan for 2021. Municipal-wide	5,000.00					5,000.00		
82	Provide Support for the conduct of the GPHC, 2021 in the Akuapim South Municipal				4,500.00		4,500.00	To Facilitate the conducting of a successful population and housing census	
83	Undertake Monitoring/Evaluation and other MPCU activities				60,000.00		60,000.00		
85	Provide for MP Development projects				1,500,000.00		1,500,000.00	For developmental projects in the constituency	
86	Provide for other MP Programmes				500,000.00		500,000.00	To provide support to the constituency	
87	GIZ/GOV ID programs and activities					85,000.00	85,000.00	To support the Municipal Assembly in revenue generation	
88	Sensitize various stakeholders on Gov't policies to enhance participatory dev't and planning through town/hall meetings and Comm, Engagement.				40,000.00		40,000.00		
89	Emergency Works				185,399.46		185,399.46	To cater for unforeseen events	
90	INFRASTRUCTURE						-		
91	Renovation of D/A office buildings/construction of bungalows for senior staff/Rehabilitation of M/A Schools	100,000.00			261,833.60		361,833.60	To help provide accommodation for Senior Staff of the Assembly	
92	Support communities to complete initiated projects				190,916.80		190,916.80	Enhance PPP and support/sustain self-help spirit Municipal wide	

93	Complete the construction of Multi Purpose Recreational Court - Kitase			289,974.80			289,974.80	To promote socio-economic development Municipal wide	
94	Rehabilitation of urban/ feeder roads and farm tracks			461,752.40	116,833.00		578,585.40	Facilitate easy access to market/farms etc	
95	Procurement and installation of 500 street lights				60,000.00		60,000.00		
96	Embark on routine road safety campaigns including the activities of okada riders in selected communities		14,814.00		50,000.00		64,814.00		
97	Drilling and installation of 8No. boreholes with hand pumps - Berekuso, Agyanoa, Otiakrom, Anweasu-Kponya, Amoakoa, Nkumkrom, Aburi-Kumasi, Ahyiresu				11,366.72	400,000.00	411,366.72	To provide safe and portable drinking water in communities within the Municipality	
98	Construction of culverts on the road to the Municipal office - Aburi Kumasi				50,000.00		50,000.00	For easy access to the Municipal Assembly's office	
99	Completion and rehabilitation of Social centre- Obodan, Ahyiresu				20,000.00		20,000.00	For socio-economic development	
100	Reshaping and spot improvement of selected roads across the Municipality	200,000.00					200,000.00		
101	Complete the construction of 1No. 15 unit multi-purpose vocational and hospitality training centre- Kitase				100,000.00		100,000.00		
102	ECONOMIC						-		
103	Completion of 1 no. 28 units lockable stores (Phase 1 & 2)				91,876.73		91,876.73	To promote local economic growth within the Municipality	
104	Completion of a 500 seater capacity multi-purpose community centre to include 2 mini conferences, 5shops, 2 libraries. 1toilet facility. Aburi(Phase1,2)			289,974.80			289,974.80	To promote socio-economic development in the Municipality	
105	Develop one (1) tourist site to boost the local economy and create jobs (LED)				20,000.00		20,000.00	To promote local economic growth within the Municipality	
106	Support women empowerment in the municipality				50,000.00		50,000.00		

107	Renovation of Akwakupom oil processing centre (LED)				20,000.00		20,000.00	To promote local economic growth within the Municipality	
108	ENVIRONMENTAL						-		
109	Fumigation of public drains, toilets and institutions				150,000.00		150,000.00	To ensure proper sanitation management	
110	Undertake waste management activities involving the evacuation of refuse heaps/construction of drains				170,000.00		170,000.00	To ensure proper sanitation management	
111	Prepare and update 2 no. planning schemes- Ahwerease and Aburi				7,000.00		7,000.00	To ensure proper spatial planning in the Municipality	
112	Construction of 1 No. 16 seater toilet facilities with mechanised borehole - Ahyieresu/Yaw Nyarkokrom			197,549.00			197,549.00		
113	Construction of 1 No. 20 seater toilet facilities with mechanised borehole - Aburi-Asuafum			236,785.00			236,785.00	To promote access to good sanitation in the Municipality	
114	Construction of 2no. 20 seater water closet toilet facility with mechanized borehole-Domeabra and Ahwerase				100,000.00		100,000.00		
115	Inspection/of Dwelling Homes, schools, health facilities, hospitality centres (hotel/guest houses) eateries and drinking bars, market	1,200.00					1,200.00	Enhance effective administrative operations of the Assembly	
116	Organize training of disaster volunteer groups and disaster volunteer clubs on bushfire prevention	1,150.00					1,150.00	To reduce bush fires and promote fire risk reduction	
117	Conduct sensitization programmes with schools, churches/mosques, traditional authorities & opinion leaders on pre-flooding and risk reduction and climate change related activities	1,000.00					1,000.00		
118	Undertake public education on climate change and mitigation measures	1,000.00					1,000.00		
119	Embark on the planting of 1,000 trees as windbreaks along the Aburi highway/communities	1,100.00					1,100.00		

120	Conduct fire safety education programmes at public/private schools/ market centres/healthcare/Religious/ Financial & Government institutions	1,000.00					1,000.00		
121	Construction of 1no. 20 seater water closet toilet facility-Gyankama	166,122.00					166,122.00		
122	Renovation of public/institutional toilet facilities				100,000.00		100,000.00		
123	Desilting of drains and culverts in the municipality				85,000.00		85,000.00		
124	Construction of 8 seater Toilet facility - Adenteng SHS				75,000.00		75,000.00		
125	Conduct medical screening/certification of food and drink vendors	1,000.00					1,000.00		
126	EDUCATION						-		
127	Sponsorship for brilliant but needy children students(Education Fund)				39,600.00		39,600.00	Enhance Social Intervention in Education Municipal-wide	
128	Construction of 2 no. 3 Units basic School Classroom block - Aburi Kemp and Pokrom				91,300.00		91,300.00	To enhance educational facilities in the Municipality	
129	Complete 3No. 6-Unit classroom blocks under construction - Ayim, Aburi Kemp, Yaw Nyarkokrom				300,000.00		300,000.00	To enhance educational facilities in the Municipality	
130	Supply of 1,040 Mono desks to basic schools in the municipality			279,450.00			279,450.00		
131	Construction of 1 No 3 Unit classroom block with ancillary facilities- Ahwerase				100,000.00		100,000.00	To enhance educational facilities in the Municipality	
132	Construction of 2No. 3unit classroom block with ancillary facilities - Konkonnuru, Ahyiresu				120,000.00		120,000.00		
133	Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps	2,000.00					2,000.00		
134	HEALTH						-		
135	Support District Response Initiative (DRI) on HIV/AIDS and Malaria				19,091.68		19,091.68	Reduce incidence of malaria/HIV	
136	Completion of 5 no. CHPS Compounds - Adjenase Piem, Yaw Duodo, Dumpong, Obodan				332,000.00		332,000.00	To improve health facilities in the Municipality	

137	Ensure vaccine /other logistic supply and conduct static daily immunization services	1,500.00					1,500.00		
138	monitory and implement folic acid disribution in communities and school	1,500.00					1,500.00		
139	Undertake a Municipal Response Programme for the management of COVID-19				20,000.00		20,000.00	To combat the COVID-19 Pamdemic	
140	Monitor & facilitate CHMCs and strengthen community engagement at all CHPS zone levels	1,200.00					1,200.00		
141	Organize training for Midwives and CHO's for LSS	1,100.00					1,100.00	Enhance effective administrative operations of the Assembly	
142	SOCIAL SERVICES						-		
143	Support People living with disabilities (PWD)				190,916.80		190,916.80	Enhance Social protection for the vulnerable in society	
144	Register, monitor, and supervise the activities of NGO'S,FBO'S and CBO's		2,000.00				2,000.00	Enhance Social protection for the vulnerable in society	
145	Engage and sensitize LEAP beneficiary communities on implementation of Ghana Productivity Safety Net Project (GPSNP)					753,000.00	753,000.00	Enhance Social protection for the vulnerable in society	
146	Refurnish Adolescent corners	750.00	2,227.00				2,977.00	For effective administrative operations of the Assembly	
147	Monitor activities of adolescent corners	600.00	1,350.00				1,950.00	Enhance effective administrative operations of the Assembly	
148	Support the vulnerable (women), orphans and children in vocational skills training	1,200.00	1,700.00				2,900.00		
149	Supervise/support victims of gender based violence and the vulnerable (abused children, probationers, HIV patients)	1,500.00	1,600.00				3,100.00		
150	Monitor and supervise day care centres and residential homes	1,300.00	1,635.00				2,935.00		

151	Sensitize various stakeholders on gender-based violence & gender equality/child abuse and teenage pregnancy issues	1,500.00	1,400.00		3,000.00		5,900.00		
152	Support the Municipal Emergency Mgt Committee & conduct social/behaviourial change communication on infectious diseases	1,000.00	1,500.00				2,500.00		
153	AGRIC						-		
154	Organize 2021 farmers day celebration				25,000.00		25,000.00	To award and encourage farmers in the Municipality	
155	Provide Support to the municipal Value chain Committee	570.00	2,400.00				2,970.00	To improve Agricultural activities in the Municipality	
156	Vaccinate Local poultry, small ruminants, Cats & Dogs against I2, PPR and Rabies	550.00	1,335.00			2,520.00	4,405.00	To minimize the incidence of Rabies and other diseases in animals	
157	Provision of direct extension services to farmers/FBOs through regular home and farm visits	600.00	5,100.00			40,100.00	45,800.00	To enhance the farming skills of farmers	
158	Enhance the capacity of women farmers in mushroom production as an alternate livelihood	700.00	5,000.00			46,237.00	51,937.00	To encourage women to engage in farming and improve their livelihood	
159	Organize annual RELC planning session	800.00	4,245.00			3,780.00	8,825.00	To improve Agricultural activities in the Municipality	
160	Purchase and distribute farm inputs and seedlings to support Planting for Export and Rural Development(PERD)		4,000.00		30,000.00		34,000.00	To increase produce of farmers throughout the Municipality	
162	COVID-19 DACF-RFG				50,000.00		50,000.00		
163	conduct ommunity-based training in cassava processing	800.00	4,592.00				5,392.00		
164	Institute economic recovery programme for (35) MSMEs affected by the covid-19	1,000.00	4,204.00				5,204.00		
165	Organize training for small and meduim scale farmers	1,000.00	3,432.00				4,432.00		
	Total	2,330,600.00	2,575,846.43	1,846,486.00	5,818,335.71	1,330,637.00	13,901,905.14	TOTALLY JUSTIFIED	