



Resolution by the Assembly on the 28th October, 2021

Signature.....
Presiding Member

Signature.....
Coordinating Director

Compensation of Employees
GH¢ 3,667,086.57

Goods and Service
GH¢ 5,597,527.06

Capital Expenditure
GH¢ 4,376,877.94

Total Budget: GH¢ 13,641,491.57



AKUAPIM SOUTH MUNICIPAL ASSEMBLY

2022 COMPOSITE BUDGET

OCTOBER 2021



1



INTRODUCTION

PART A :

STRATEGIC OVERVIEW OF MMDA

Name: AKUAPIM SOUTH MUNICIPAL ASSEMBLY

Established by: L.I. 2396, 2020

Population: **59,845** (2021 projected)

District 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 a an estimated 32,527.68mt produced in 2020

Citrus and Oil Palm are tree crops grown on a limited scale

- **Roads:** The municipality has a total of 312km length of roads comprising of 210 km feeder and 102km 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.

- **Education:** There exist 186 basic schools, 106 being public schools and 80 privately owned.

87 are Pre-schools, 58 primary and 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.

INTRODUCTION

PART A (C'td) :

STRATEGIC OVERVIEW OF MMDA

- **Health:** The distribution of health infrastructure is as follows –
sector)
 - 4 Health centres
 - 24 CHPS Centres
 - 1 Public & 1 Private Clinics
 - 24 Chemical Shops
 - 18 Traditional Healers
 - 54 Active Volunteers
 - 4 NGOs (in the health sector)
- **Environment & Sanitation:** There exist only 25 public toilet facilities with over 10,000 household toilets.
- **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, Timber and lumbering, Medicinal Plants, Minerals and Clay deposits, Building Stone Caves, Water Fall and Recreational facilities
- **Key issues/challenges**
 - Untimely release of external funds for implementation of plans
 - Absence of ready market for farm produce including pineapple
 - Indiscriminate development and sale of lands and Conversion of farmlands to housing units ie urban sprawl from Accra
 - High incidence of teenage pregnancy and school drop out
 - Poor road network infrastructure especially linking farming communities
 - Poor internet interconnectivity in most parts of the municipality especially the rural areas

INTRODUCTION

Vision: aims to be a first class client service and development oriented
Municipal Assembly

Mission: 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

Goal: aims 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 of the District Assembly

- 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 initiative and development
- Effectively co-operates with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	373,795.00	161,029.28	477,795.00	110,206.89	791,000.00	148,447.23	14.80
Other Rates	1,000.00	500.00	1,000.00	1,223.38	6,000.00	5,140.00	0.51
Fees	114,400.00	81,955.00	74,000.00	57,086.50	124,500.00	91,036.00	9.08
Fines	2,000.00	-	2,000.00	226.00	6,000.00	4,800.00	0.48
Licenses	182,600.00	154,864.42	163,450.00	229,154.09	259,100.00	127,784.01	12.74
Land	269,000.00	479,779.56	305,500.00	688,485.60	1,044,000.00	560,175.35	55.86
Rent	51,000.00	30,759.00	455,000.00	737,065.60	100,000.00	65,400.00	6.52
Investment	-	-	-	-	-	-	
Total	993,795.00	908,887.26	1,173,245.00	1,823,448.06	2,330,600.00	1,002,782.59	100



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	993,795.00	908,887.26	1,173,245.00	1,134,962.46	2,330,600.00	1,002,782.59	43.03
Compensation Transfer	2,139,040.02	1,276,999.06	1,978,985.92	2,233,318.48	2,488,570.43	1,883,092.93	75.67
Goods and Services Transfer	73,323.89	31,787.39	79,859.85	32,744.62	87,276.00	51,022.17	58.46
Assets Transfer	-	-	-	-	-	-	-
DACF - ASSEMBLY	3,163,987.34	2,406,460.39	3,625,218.58	2,364,272.44	3,608,327.23	-	-
PWD	167,033.16	155,682.52	190,916.79	279,564.74	190,916.79	31,011.66	16.24
HIV/AIDS	9,642.68	18,122.89	19,091.68	17,356.26	19,091.68	1,900.13	9.95
MPCF	250,000.00	575,519.26	2,000,000.00	359,642.50	2,000,000.00	122,861.68	6.14
DACF-RFG	410,000.00	828,568.46	1,582,215.05	414,907.31	1,846,486.00	1,149,114.00	61.69
MAG	222,830.64	137,830.64	120,939.35	150,843.98	92,637.00	92,339.52	99.68
Other Transfers/ (GPSNP)			1,153,000.00	136,588.40	753,000.00	70,167.90	9.32
Doner NPA					400,000.00	-	-
GIZ/GOVID					85,000.00	-	-
Total	7,429,652.73	6,339,857.86	11,923,472.22	7,124,201.19	13,901,905.14	4,404,292.58	31.68



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2019		2020		2021		% Performance (as at July)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,859,747.58	1,276,999.06	1,978,985.92	2,233,318.48	2,488,570.43	1,883,092.93	75.67
Goods and Services	83,325.00	9,529.00	79,859.85	66,855.08	87,276.00	-	-
Assets	-	-	-	-	-	-	-
Total	1,943,072.58	1,286,528.06	2,058,845.77	2,300,173.56	2,575,846.40	1,883,092.93	73.11



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	201,420.00	176,166.19	314,141.25	306,459.77	506,206.50	243,297.49	48.06
Goods and Services	650,616.00	664,542.85	814,773.85	790,878.73	1,358,273.50	691,249.56	50.89
Assets	141,759.00	47,663.62	44,329.90	41,016.87	466,120.00	61,115.79	13.11
Total	993,795.00	888,372.66	1,173,245.00	1,138,355.39	2,330,600.00	995,662.84	42.72



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	2,028,867.58	1,453,165.25	2,293,127.14	2,539,778.27	2,994,776.93	2,126,390.42	71.00
Goods and Services	3,870,373.85	2,950,533.97	3,343,472.84	1,560,059.80	6,202,670.37	1,012,836.37	16.33
Assets	1,530,411.30	1,658,946.44	6,286,872.19	3,485,016.01	4,704,457.85	712,555.22	15.146
Total	7,429,652.73	6,062,645.66	11,923,472.17	7,584,854.08	13,901,905.14	3,851,782.01	27.71



NON FINANCIAL PERFORMANCE BY PROGRAMMES



Key Achievements (2021)

- ❑ **Achievement 1:** Distributed 30,000 coconut seedlings to support the Planting for Export & Rural Dev't (PERD) Programme and under the GPSNP



Key Achievements (2021)

- ❑ **Achievement 2:** Constructed 1 No 16 seater water closet toilet facility with mechanized borehole at Asuafum



Key Achievements (2021)

- ❑ **Achievement 3:** Constructed 6 unit classroom block with office and store at Yaw Nyakokrom



Key Achievements (2021)

- ❑ **Achievement 4:** Reshaped and spot improved 122Km length of feeder roads



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July
Length of road network in good condition	Kilometres	280km	255km	200km	168.52km	215km	126km
Reported cases of crime	Number	0	6	0	15	0	6
Percentage of communities and towns with access to potable source of water	Percentage	90	88	90	88	92	89.2



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July
Prepare and submit Administrative reports. Quarterly and Annual Progress Reports	Administrative reports. Quarterly and Annual Progress Reports prepared and submitted	6	6	6	2
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	13	13	7
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub - Committees meeting organized	8	7	8	4



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July
Periodic maintenance of Access Roads	Length of roads maintained	10km	8km	10km	4km
Drilling and mechanization of 5 No. boreholes in 5 communities	No. of boreholes drilled and mechanized	5	6	6	1
Construction of 2 No. 18 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	3	2	10	1

ENVIRONMENTAL MANAGEMENT

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July
Trees Planted	Number of trees planted	1,000	2,020	2,000	974
Domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	20	10	20	5
Education and sensitization carried out on Fire prevention	No. of communities engaged	65	87	90	54



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July
Conduct home and farm visits	No. of home and farm visits conducted	1,400	1,460	1,400	1,344
Provide seedlings for PERD activities	No. of seedling distributed	10,600	10,600	20,000	0
Vaccination exercise on anti-rabies, PPR and Newcastle disease organized	Number of vaccinations carried out	360	447	30,000.00	27,558

SOCIAL SERVICE DELIVERY

Key/Main Outputs	Output Indicator	Past Years			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July
Transportation of COVID 19 Specimen to the Lab	Number of samples presented to the Lab		456		324
Child maintenance and Family Welfare cases	Number of Child maintenance and Family welfare cases handled	30	23	40	20
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	1



2021 Budget Programme Performance

Budget Programme	Budget	Actual as at July 2021
Management and Administration	4,053,430.87	2,229,995.37
Social Services Delivery	4,194,151.36	910,586.19
Infrastructure Delivery	4,044,505.21	637,676.72
Economic Development	1,601,317.70	73,523.73
Environmental Management	8,500.00	-
Total	13,901,905.14	3,851,782.01



FINANCIALS

2021 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding payment
1.	Construction of 1 No 16 Seater WC Toilet Facility with Mechanized Borehole at Aburi Asuafum	236,785.00	236,785.00	0.00
2.	Construction of a Multi Purpose Sports Court with anciliary facilities at Kitase	289,974.80	289,974.80	0.00
3.	Construction of 1 No 16 Seater WC Toilet Facility with Mechanized Borehole at Ahyiresu, Yaw Nyarkokrom	198,000.00	77,009.85	120,990.15
	TOTAL	724,759.8	603,769.65	120,990.15

Sanitation Budget Performance

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Construction of 1No 12 seater toilet with mechanize borehole - Aburi market	10,000.00	10,000.00
	TOTAL	10,000.00	10,000.00

Solid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Disilting of Asuafum gutters	10,000.00	6,400.00
2.	Disilting of 2600m of 4-drains and 42 No. Cross culvert within Aburi Township	10,000.00	6,800.00
	TOTAL	20,000.00	13,200.00



DP Supported Programmes

DP Supported Programmes			
No	Name of Project	Budget	Actual as at July, 2021
	MAG	92,637.00	46,318.50
	NPA	400,000.00	-
	GIZ-GOVID	85,000.00	-
	GPNSP	753,000.00	36,163.00



Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Planting for Food & Jobs (PFJ)	700,000.00	508,242.00
	TOTAL	700,000.00	508,242.00



OUTLOOK FOR 2022



MMDA Adopted Policy Objectives for 2022

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
AGRICULTURE AND RURAL DEVELOPMENT	End hunger and ensure access to SHR and RH rights	507,192.90
SOCIAL PROTECTION	Implement appropriate Social Protection Systems& measures	1,333,285.27
DISASTER MANAGEMENT	Strengthen resilience towards climate change mitigation	16,565.18
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	1,606,400.93
HEALTH AND HEALTH SERVICE	Achieve universal health coverage, inclusive, final risk protection, and access to quality health care service	1,794,309.45
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	6,382,183.83
PRIVATE SECTOR DEVELOPMENT	Substantially reduce proportion of youth not in employment,education or training	1,945,019.87
Human Settlement and Housing	Facilitate sustainable and resilient infrastructure development	56,534.14
TOTAL		13,641,491.57



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Percentage change in BECE pass rate (district specific indicator)	Percentage	30	8	30	12	30	N/A	35	35	40	40
Number of operational health facility	Number	30	24	32	24	32	24	32	34	34	35
Percentage of population with sustainable Access to Safe Drinking Water Source	Percentage	75.0	70.8	80.5	72.4	80.5	75.6	80.5	84.2	85.0	90.6



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement		Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
			Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Total Output in the Agricultural Production	Metric tones	Maize	1,146.9 mt	1,341.6mt	1,525 mt	1,341.26 mt	1,655.67 mt	Data collection ongoing	1,785.95	1,845.00 mt	2,025.84mt	2,245.78 mt
		Cassava	8,100mt	9,525mt	10,011.0 mt	9,525.0 mt	12,200.0 mt	Data collection ongoing	12,850	13,800mt	15,000mt	16,200mt
		Cocoyam	22.8mt	35.6mt	40.25 mt	35.36 mt	42.4 mt	Data collection ongoing	45.40mt	48.00mt	50mt	52mt
		Plantain	853.10 mt	912.46mt	1001 mt	912.46 mt	1,108 mt	Data collection ongoing	1,200mt	1,420mt	1,560mt	1,680mt
		Pineapple	42,220 .0mt	37,772.88mt	40,000.8 mt	37,772.88 mt	42,000 mt	Data collection ongoing	45,000mt	48,000mt	50,000mt	53,000mt
	Number	Pigs		500	550	629	650	Data collection ongoing	700	800	900	1,050
		Poultry		86,000	75,000	135,165	86,000	88,000	90,000	100,000	120,000	150,000
Number of new industries established (agric,industry,service)	Number		3	3	5	0	5	0	5	2	2	3



Policy Outcome Indicators and Targets- Cont'd

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Number of new jobs created (agric, industry, service)	Number	122	10	184	0	150	15	150	160	170	180



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,074,669.19	2,707,878.04	459,180.00	5,241,727.23
Economic Development	415,851.65	417,232.12	20,000.00	853,083.77
Environmental Management	-	16,565.18	-	16,565.18
Social Service Delivery	840,899.20	2,322,211.44	1,999,784.21	5,162,894.85
Infrastructure Delivery	335,666.53	133,640.28	1,897,913.73	2,367,220.54
TOTAL	3,667,086.57	5,597,527.06	4,376,877.94	13,641,491.57



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Prepare and submit Administrative reports. Quarterly and Annual Progress Reports	Administrative reports. Quarterly and Annual Progress Reports prepared and submitted	6	6	6	2	6	6	6	6
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	13	13	7	13	13	13	13
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub - Committees meeting organized	4	3	4	2	4	4	4	4



Social Service Delivery

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Transportation of Specimen to the Lab	Number of samples presented to the Lab	400	456	456	324	400	350	300	250
Child maintenance and Family Welfare cases	Number of Child maintenance and Family welfare cases handled	30	23	40	20	40	40	40	40
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	1	2	2	2	2



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Infrastructure Delivery

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Periodic maintenance of Access Roads	Length of roads maintained	10km	8km	10km	4km	10km	10km	10km	10km
Drilling and mechanization of 5 No. boreholes in 5 communities	No. of boreholes drilled and mechanized	5	6	6	1	6	6	6	6
Construction of 2 No. 18 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	3	2	10	1	4	4	4	4



Environmental Management

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Trees Planted	Number of trees planted	1,000	2,020	2,000	974	2,000	2,000	2,000	2,000
Domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	20	10	20	5	20	20	20	20
Education and sensitization carried out on Fire prevention	No. of communities engaged	65	87	90	54	90	80	80	80



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Economic Development

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Conduct home and farm visits	No. of home and farm visits conducted	1,400	1,460	1,400	1,344	1,400	1,400	1,400	1,400
Provide seedlings for PERD activities	No. of seedling distributed	10,600	10,600	20,000	0	20,000	20,000	20,000	20,000
Vaccination exercise on anti-rabies, PPR and Newcastle disease organized	Number of vaccinations carried out	360	447	30,000	27,558	30,000	30,000	30,000	30,000



2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration				
	Procurement of one (1) Nissan Pick - up		160,000.00	160,000.00
	Support Women empowerment in the Municipality	155,861.81		155,861.81
	Update revenue and socio- economic database of the Municipal/RIAP	23,000.00		23,000.00
Social Service Delivery				
	Support Persons living with disabilities (PWD)	204,930.91		204,930.91
	Engage and sensitize LEAP beneficiary communities on implementation of Ghana Productivity Safety Net Project (GPSNP)	1,032,832.00		1,032,832.00
	Transport specimen(COVID 19) the RDCU/VSD	30,000.00		30,000.00
Economic Development				
	Develop one (1) tourist site to boost the local economy and create jobs (LED)		30,000.00	30,000.00
	Renovation of Akwakupom oil processing centre (LED)	30,000.00		30,000.00
	Provide direct extension services and data collection	45,841.20		45,841.20
SUB-TOTAL		1,522,465.92	190,000.00	1,712,465.92

2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Infrastructure Delivery				
	Support communities to complete initiated projects		204,930.92	204,930.92
	NPA supported programme(construction of boreholes)	400,000.00		400,000.00
	Completion of 1 No. 28 units lockable stores(Phase 1&2)		88,000.00	88,000.00
Environmental Management	Hazard mapping and safe haven	2,363.18		2,363.18
	Climate change prevention and tree planting	8,202.00		8,202.00
	Organization of quarterly Disaster Management committee meetings	6,000.00		6,000.00
SUB- TOTAL		416,565.18	292,930.92	709,496.10
GRAND TOTAL		1,939,031.10	482,930.92	2,421,962.02



2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	786,000.00	148,447.23	1,159,550.06	1,310,291.56	1,368,269.07	1,391,460.07
Basic Rates	5,000.00	-	5,000.00	5,650.00	5,900.00	6,000.00
Fees	124,500.00	91,036.00	147,000.00	166,110.00	173,460.00	176,400.00
Fines	6,000.00	4,800.00	2,000.00	2,000.00	2,000.00	2,000.00
License	259,100.00	127,784.01	415,006.00	468,956.70	489,707.08	498,007.20
Land	1,044,000.00	560,175.35	1,555,000.00	1,757,150.00	1,834,900.00	1,866,000.00
Rent	100,000.00	65,400.00	80,000.00	90,400.00	94,400.00	96,000.00
Investment	-	-	-	-	-	-
Miscellaneous	6,000.00	5,140.00				
Total	2,330,600.00	1,002,782.59	3,363,556.06	3,800,558.26	3,968,636.15	4,035,867.27



REVENUE IMPROVEMENT ACTION PLAN- 2022

Objectives	Strategies/Activities	Needed Logistics	Quarter				Expected Output	Estimated Cost Gh¢	Fund	Action By
			1	2	3	4				
RATE/PROPERTY RATE 1.To expand operational areas of capturing every property and community within the municipality for collections of property rate over previous year's figure. 2. To conduct public education on the need to pay property rate.	<ul style="list-style-type: none"> Recruitment of commission Collectors. 	Commission Collectors	↔				Rates to be increased by 20%	500.00	IGF	DCD/DCE/HR/MFO LGI
	<ul style="list-style-type: none"> To update revenue database. 	National Service Personnel's, Revenue Collectors, vehicle, fuel, transportation etc.	↔					3,500.00	DACF/IGF	MFO/LGI
	<ul style="list-style-type: none"> To under monthly and quarterly monitoring and evaluation of Agent/ Revenue Collectors performance against target set. 	Performance chart	↔					1,000.00	IGF	MFO/MIA/LGI
	<ul style="list-style-type: none"> Using local information centers for Pay Your Rate Campaign Municipal wide. 	Vehicle, fuel, Community information centers	↔					2,000.00	IGF	MIO, LGI IT/MFO



REVENUE IMPROVEMENT ACTION PLAN- 2022

Objectives	Strategies/Activities	Needed Logistics	Quarter				Expected Output	Estimated Cost Gh₵	Fund	Action By
			1	2	3	4				
LICENSE, FEES 1. Equip Revenue Collectors with logistics and prompt payment commission to boot their moral/confidence in revenue mobilization or generation 2. To increase the inflows of revenue from commercial vehicles, toilet facilities, food vendors	<ul style="list-style-type: none"> Organize Training Workshop for Revenue Collectors 	Consultant/Internal Staffs, projector, note pad, pens, flip chart	↔				Collection of license and fees increased by 10%	5,000.00	DACF – RFG	HR/MFO/LGI
	<ul style="list-style-type: none"> Provide Collectors with rain coat, ID cards, jackets, cups, bags etc. 	Number of Collectors	↔					4,600.00	IGF	PROCUREMENT UNIT/CENTRAL ADMINS.
	<ul style="list-style-type: none"> Formation of special Taskforce 	Vehicle, fuel, Number of Officer, ID cards	↔				1,000.00	IGF	MPCU	
	<ul style="list-style-type: none"> Regular monitoring of revenue check point collections 	Vehicle, fuel	↔				1,200.00	IGF	MFO/ LGI	
	<ul style="list-style-type: none"> Printing of commercial vehicle stickers & embossments 	Consultant	↔						PROCUREMENT/ MFO/LGI	
	<ul style="list-style-type: none"> Medical screening 	Medical Consultant/food vendor's certificates	↔						MEHO/LGI/CENTRAL ADM/MFO	
	<ul style="list-style-type: none"> Meeting of Driver's unions & general public education 	Van announcement /PA system	↔				1,000.00		REV. C'TTEE MIO	



REVENUE IMPROVEMENT ACTION PLAN- 2022

Objectives	Strategies/Activities	Needed Logistics	Quarter				Expected Output	Estimate d Cost Ghc	Fund	Action By
			1	2	3	4				
LAND To reduce unauthorized structures and also encourage developers to seek permit.	<ul style="list-style-type: none"> Routine monitoring by Physical Planning / Works Sections and stopping developers without permit at the early stage of developing. 	Taskforce, vehicle, fuel, paint	←→				To reduce unauthorized structures by 20% by the close of the year 2022	1,200.00	IGF	Works/PP/ GPS/Spatial Committee
	<ul style="list-style-type: none"> Stiffer penalty put in place to deter developers from developing without permit. 	Fees fixing resolution, Prosecutor, list of defaulters	←→				Permit revenue increase by10%	1,000.00	IGF	Central/ Works /Adm. /PP
INVESTMENT To identify tourist sites within the Municipality	<ul style="list-style-type: none"> Visitation of tourist sites municipal wide 	Vehicle, fuel etc.	←→				Tourist sites identified	1,000.00	IGF	Rev. C, ttee, Central Admins., Traditional Authority, Assembly members etc.



Government Flagship Projects/Programmes For 2022

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	FREE SHS	Construction of Pavillion at the Diaspora Girls SHS Canteen	40,000.00	IGF
2	FREE SHS	Construction of 8 seater toilet facility at Adonten SHS	69,000.00	IGF
	TOTAL		109,000.00	



2022-2025 Expenditure Projections By Economic Classification- All Funding Sources

Expenditure items	2021 budget	Actual	2022	2023	2024	2025
		As at July, 2021				
COMPENSATION	2,994,776.93	2,126,390.42	3,667,086.57	3,850,440.90	4,042,962.95	4,245,111.10
GOODS AND SERVICES	6,202,670.37	1,012,836.37	5,597,527.06	5,877,403.41	6,171,273.58	6,479,837.26
ASSETS	4,704,457.85	712,555.22	4,376,877.94	4,595,721.84	4,825,507.93	5,066,783.33
TOTAL	13,901,905.14	3,851,782.01	13,641,491.57	14,323,566.15	15,039,744.46	15,791,731.69



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND

FUNDING SOURCES-2022g (indicate amount against the funding source)

	Department	Compensation	Goods and services	Assets	Total	Assembly's IGF	GOG	DACF	DACF-RFG	UNICEF ISS	OTHERS	Total
1	Central Administration	1,324,084.47	2,764,928.66	447,180.00	4,536,193.13	1,965,691.57	1,335,736.47	1,234,765.09				4,536,193.13
2	Works	196,256.81	77,106.14	1,897,913.73	2,171,276.68	79,252.14	214,110.81	1,064,156.73	413,757.00		400,000.00	2,171,276.68
3	Agriculture	415,851.65	217,232.12	20,000.00	653,083.77	41,410.36	449,079.65	90,000.00			72,593.76	653,083.77
4	Social Welfare and Community Development	499,947.39	1,333,285.27		1,833,232.66	38,522.36	511,947.39	204,930.91		45,000.00	1,032,832.00	1,833,232.66
10	Physical Planning	139,409.72	56,534.14		195,943.86	33,252.14	152,691.72	10,000.00				195,943.86
12	Finance	150,000.00	20,525.20	5,000.00	175,525.20	172,525.20		1,000.00	2,000.00			175,525.20
13	Education youth and sports	-	315,102.72	891,298.21	1,206,400.93	215,841.57		631,272.36	359,287.00			1,206,400.93
14	Disaster Prevention and Management	-	16,565.18		16,565.18	16,565.18						16,565.18
	Human Resource	548,604.94	108,924.18	7,000.00	664,529.12	497,165.18	121,504.94		45,859.00			664,529.12
	Statistics	51,979.78	13,500.00		65,479.78		65,479.78					65,479.78
16	Health	340,951.81	673,823.45	1,108,486.00	2,123,261.26	303,330.36	340,951.81	1,362,493.09	116,486.00			2,123,261.26
	TOTALS	3,667,086.57	5,597,527.06	4,376,877.94	13,641,491.57	3,363,556.06	3,191,502.57	4,598,618.18	937,389.00	45,000.00	1,505,425.76	13,641,491.57



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
MANAGEMENT AND ADMINISTRATION							
SP1.1: GENERAL ADMINISTRATION							
910807 - Support to traditional authorities							
Support Traditional Authority in the Municipal	15,000.00			5,000.00		20,000.00	To enhance grass root participation in developmental issues
Donate to Individual, Groups and Organisations	60,000.00			10,000.00		70,000.00	Enhance development in the Municipality
910102 - Procurement of Office Supplies and Consumables							
Procure printed materials and stationery	54,000.00			20,000.00		74,000.00	For effective administrative operations of the Assembly
Procure cleaning materials	37,507.64			10,000.00		47,507.64	Enhance effective administrative operations of the Assembly
910118- Related reliefs (General Expenditure)							
Covid-19 related expenses	30,000.00			40,000.00		70,000.00	To combat covid 19 pandemic
910105 - Procurement of Office Equipment and Logistics							
Purchase office facilities, supplies and accessories	30,000.00	25,180.00		20,000.00		75,180.00	For effective administrative operations of the Assembly
Maintain/Procure Official Furniture & Fixtures	20,000.00			26,000.00		46,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
910803 - Protocol services							
Procurement of protocol items	5,000.00					5,000.00	To enhance administrative operation
Hotel Accomodation	15,000.00					15,000.00	Enhance effective administrative operations of the Assembly
SUB TOTAL	266,507.64	25,180.00	0.00	131,000.00	0.00	422,687.64	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
910101 - Internal Management of the Organisation							
Pay for Electricity Charges	80,000.00					80,000.00	For effective administrative operations of the Assembly
Pay for Water Charges	4,000.00					4,000.00	For effective administrative operations of the Assembly
Pay for Telecommunication	30,000.00					30,000.00	For effective administrative operations of the Assembly
Pay for Postal Charges	1,000.00					1,000.00	For effective administrative operations of the Assembly
Pay for running cost of official vehicles	200,000.00					200,000.00	Enhance effective administrative operations of the Assembly
Provision for registration, renewal of licenses and insurance of official vehicles including heavy duty Trucks.	12,000.00			10,000.00		22,000.00	For effective administrative operations of the Assembly
Provide for other travel and transport cost	60,000.00					60,000.00	Enhance effective administrative operations of the Assembly
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets							
Embossment of Assembly's Assets	2,000.00					2,000.00	To safeguard Assembly's property
Repair and maintain official vehicles/heavy duty trucks	100,000.00			30,000.00		130,000.00	To ensure continues and efficient administration of the Municipal assets
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
Repairs, routine maintenance and backup of office documents including provision of antivirus for offices	1,000.00					1,000.00	For effective administrative operations of the Assembly
910107 - Official / National Celebrations							
Provide for Official Celebrations	40,000.00			30,000.00		70,000.00	To foster cohesion among the citizenry
SUB TOTAL	550,000.00	0.00	0.00	85,000.00	0.00	635,000.00	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
910805 - Administrative and technical meetings							
Organisze Municipal Assembly meetings,seminars,durbars	150,000.00					150,000.00	Enhance effective administrative operations of the Assembly
Provide refreshment items	130,000.00					130,000.00	For effective administrative operations of the Assembly
910809 - Citizen participation in local governance							
Provide for Public Education & Sensitization on Assembly Porjects and Programmes	20,000.00			10,000.00		30,000.00	To enhance grass root participation in democracy and developmental issues
910114 - Acquisition of Movable and Immovable Asset							
Procurement of One (1) Nissan pick-up	160,000.00					160,000.00	For effective administrative operations of the Assembly
Creation and erection of Assembly's signboards	2,000.00					2,000.00	For easy access to the Municipal Assembly's office
Compensation for Acquired land	80,000.00			180,000.00		260,000.00	To enhance develoment in the municipality
910806 - Security management							
Support to Security Agencies in the Municipality (Ghana Police Service, Ghana National Service, Ambulance, Immigration, etc.)	8,000.00			5,000.00		13,000.00	To enhance security in the Municipality
910104- Information, Education and Communication							
Manage the Assembly's Website	500.00					500.00	For effective administrative operations of the Assembly
Sensitize various stakeholders on Gov't policies to enhance participatory dev't and planning through townhall meetings and Comm, Engagement.				10,000.00		10,000.00	To enhance grass root participation in developmental issues
SUB TOTAL	550,500.00	0.00	0.00	205,000.00	0.00	755,500.00	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
910111 - Data Collection and Management							
Property Valuation	10,000.00			10,000.00		20,000.00	To boost revenue base of the Municipality
Market scouting	2,000.00					2,000.00	Enhance effective administrative operations of the Assembly
Quarterly update of Fixed Asset Register	5,000.00					5,000.00	To secure the Assembly's property
Design and develop newsletter for the Assembly	1,500.00					1,500.00	To disseminate information
Update revenue and socio economic database of the Municipal /RIAP	20,000.00			3,000.00		23,000.00	To gather data for effective planning and budgeting purpose
910101 - Internal Management of the Organisation							
Support women empowerment in the municipality	150,000.00			205,861.81		355,861.81	To enhance economic empowerment
Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	100,000.00			40,000.00		140,000.00	Enhance effective administrative operations of the Assembly
SP1.2: FINANCE AND AUDIT							
911303-Revenue Collection and Management							
Pay Commission to revenue collectors and the Area Councils	150,000.00					150,000.00	To promote effective and efficient output from workers
911301-Treasury and accounting activities							
Purchase of value books	7,525.20					7,525.20	For effective administrative operations of the Assembly
Preparation of Financial reports and GIFMIS compliance	4,000.00					4,000.00	For effective administrative operations of the Assembly
Pay for Bank Charges	4,000.00		2,000.00	1,000.00		7,000.00	Enhance effective administrative operations of the Assembly
SUB TOTAL	454,025.20	0.00	2,000.00	259,861.81	0.00	715,887.01	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
910114 - Acquisition of Movable and Immovable Asset							
Acquisition of cabinet drawers	5,000.00					5,000.00	For effective administrative operations of the Assembly
911302-Internal Audit Operations							
Logistics for the preparation 2022 Annual Audit Plan and generation of quarterly reports	2,000.00					2,000.00	For effective administrative operations of the Assembly
SP1.3: HUMAN RESOURCE MANAGEMENT							
910802 - Personnel and Staff Management							
Pay Compensation of Employees-Central Administration		1,304,084.47				1,304,084.47	To promote effective and efficient output from workers
Compensation of Employees-Works		196,256.81				196,256.81	To promote effective and efficient output from workers
Compensation of Employees-Social Welfare and Community Development		499,947.39				499,947.39	To promote effective and efficient output from workers
Compensation of Employees-Agriculture		415,851.65				415,851.65	To promote effective and efficient output from workers
Compensation of Employees-Physical planning		139,409.72				139,409.72	To promote effective and efficient output from workers
Compensation of Employees- Human Resource		108,004.94				108,004.94	To promote effective and efficient output from workers
Compensation of Employees-Statistics		51,979.78				51,979.78	To promote effective and efficient output from workers
Compensation of Employees-Environmental health		340,951.81				340,951.81	To promote effective and efficient output from workers
SUB TOTAL	7,000.00	3,056,486.57	0.00	0.00	0.00	3,063,486.57	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
Compensation of employees- Monthly paid, Casual labour and Daily rated	360,000.00					360,000.00	To promote effective and efficient output from workers
Provide for 13.5% SSF Contribution for Assembly paid workers	48,600.00					48,600.00	To provide for the social security needs of the Casual Workers of the assembly
PE related allowance	12,000.00					12,000.00	To provide incentive for worker
Provide for Transfer Grant	10,000.00					10,000.00	To provide incentive for worker
Provide for Overtime Allowance	10,000.00					10,000.00	To provide incentives to workers
Training of HR staff /Staff of the Assembly on local Gov't protocols and performance management systems(Training of trainees)	12,000.00					12,000.00	Enhance effective administrative operations of the Assembly
Provide capacity training for various gabs identified	-		45,859.00			45,859.00	Enhance effective administrative operations of the Assembly
Submission of staff documents for processing at OHLGS/CAGD-ACCRA-(Travel and Transport)	1,200.00					1,200.00	Enhance effective administrative operations of the Assembly
Annual health walk and end of year picnic	3,365.18	6,500.00				9,865.18	Enhance effective administrative operations of the Assembly
Residential Accomodation	40,000.00					40,000.00	Enhance effective administrative operations of the Assembly
910105 - Procurement of Office Equipment and Logistics							
Purchase office printer and laptop		7,000.00				7,000.00	Enhance effective administrative operations of the Assembly
SUB TOTAL	497,165.18	13,500.00	45,859.00	0.00	0.00	556,524.18	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
SP1.4: PLANNING, BUDGETING, COORDINATION AND STATISTICS							
910111- Data Collection, Analysis and Management							
Research on factors associated with teenage pregnancy and the effect on educational attainments		4,000.00				4,000.00	Enhance effective administrative operations of the Assembly
Data collection (Socio economic)		5,400.00				5,400.00	Enhance effective administrative operations of the Assembly
910108 - Monitoring and Evaluation of Programmes and Projects							
Provision for MPCU Monitoring & Evaluation and related activities	76,626.07			65,000.00		141,626.07	to enhance effective administrative operation in the municipality
910810- Plan and Budget Preparation							
Preparation of 2023 Procurement Plan	3,000.00			5,000.00		8,000.00	For effective administrative operations of the Assembly
Prepare 2023 Plan Composite Budget for the Assembly				60,000.00		60,000.00	To ensure proper and effective distribution of the assembly's resources
910102 - Procurement of Office Supplies and Consumables							
Procure other office supply and accessories		4,100.00				4,100.00	Enhance effective administrative operations of the Assembly
SP1.5: LEGISLATION OVERSIGHTS							
910804 - Legislative enactment and oversight							
Gazette by-laws/Fee fixing	30,000.00					30,000.00	For effective administrative operations of the Assembly
Pay for NALAG dues				8,000.00		8,000.00	To ensure continues and efficient administration
Provide for Assembly Members Sitting Allowance for Assembly meetings	90,000.00					90,000.00	To enhance participation of Assembly Members in decision making and developmental issues
Provide for the Activities of the Sub District structures of the Assembly (Strengthening of Sub structures)				81,972.36		81,972.36	Deepen decentralization of the Municipality
SUB TOTAL	199,626.07	13,500.00	0.00	219,972.36	0.00	433,098.43	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
SOCIAL SERVICES DELIVERY							
SP2.1: EDUCATION, YOUTH AND SPORTS SERVICES							
910403- Development of Youth, Sports and Culture							
Support Education sector (MP'S CF)				100,000.00		100,000.00	To improve the quality of education in the municipality
Organize Zonal, Municipal and Regional Cross Country	4,583.36					4,583.36	
910103- Training and Skills Development							
Orientation for Newly Posted Teachers	8,477.00					8,477.00	To support teaching and leaning delivery
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)							
Mock for BECE Candidate	14,000.00					14,000.00	For quality education in the municipality
Organize Science Technology and Mathematics (STEME) Clinic Annually	6,070.00					6,070.00	To improve education in the municipality
Sponsorship for brilliant but needy children students(Education Fund)				81,972.36		81,972.36	Enhance Social Intervention in Education Municipal-wide
Purchase and supply 600 pieces of furniture to basic schools - Municipal wide				60,000.00		60,000.00	To improve education in the municipality
910109- Supervision and Coordination							
Construction of Pavillion at the Diaspora Girls SHS Canteen	50,000.00					50,000.00	To enhance educational facilities in the Municipality
Construction of 8 seater toilet facility at Adonteng SHS	70,000.00					70,000.00	To enhance educational facilities in the Municipality
SUB TOTAL	153,130.36	0.00	0.00	241,972.36	0.00	395,102.72	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
Construction of 1 no. 3 Units basic School Classroom block with ancillary facilities- Pokrom				39,300.00		39,300.00	To enhance educational facilities in the Municipality
Construction of 1 No. 6 Unit Classroom block - Yaw Nyarkokrom				150,000.00		150,000.00	To enhance educational facilities in the Municipality
Complete 2no. 6 unit classroom blocks under construction-Aburi kemp,Ayim				200,000.00		200,000.00	To enhance educational facilities in the Municipality
Construction of 1 No. 4 units basic school - Pakro			359,287.00			359,287.00	To enhance educational facilities in the Municipality
Contruction of 1 No. 3 units Classroom block - Dago	62,711.21					62,711.21	To enhance educational facilities in the Municipality
SP2.2: PUBLIC HEALTH SERVICES AND MANAGEMENT							
910501- District response initiative (DRI) on HIV/AIDS and Malaria							
Support District Response Initiative (DRI) on HIV/AIDS and Malaria				20,493.09		20,493.09	Reduce incidence of malaria/HIV
910102 - Procurement of Office Supplies and Consumables							
Improve quality logistics for CHPS Zones(weighing scales,home visits bags, infantometer and scalter scale)	2,000.00					2,000.00	To improve quality health in the municipality
910101 - Internal Management of the Organisation							
Capacity building on key CHPS activities for CHPS Operations	2,500.00					2,500.00	To improve health facilities in the Municipality
Train midwives and CHO'S on life saving skills	3,000.00					3,000.00	To improve health facilities a the Municipality
910503 - Public Health services							
Establish Diabetics and Hypertension Clinics at each health center	3,500.00					3,500.00	To improve health facilities et the Municipality
SUB TOTAL	73,711.21	0.00	359,287.00	409,793.09	0.00	842,791.30	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
Facilitate quarterly specialist outreach activities at each sub districts	2,400.00					2,400.00	To improve health and wellbeing of people in the municipality
Home visits to monitor drug compliance for mental health cases	1,200.00					1,200.00	To improve health and wellbeing of people in the municipality
Monitor and implement folic acid distribution in communities and schools	1,200.00					1,200.00	To improve health and wellbeing of people in the municipality
Monitor activities of adolescent corners in all facilities	2,400.00					2,400.00	To improve health and wellbeing of people in the municipality
Conduct Bi-annual FP campaigns in the communities	3,030.00					3,030.00	To improve health and wellbeing of people in the municipality
Train staff on quality assurance and good customer	3,000.00					3,000.00	To improve health and wellbeing of people in the municipality
Conduct both active and passive case search on all priority diseases	1,200.00					1,200.00	To improve health and wellbeing of people in the municipality
Monitor IPT intake among pregnant women	1,200.00					1,200.00	To improve health and wellbeing of people in the municipality
Conduct defaulters and contact tracing on all cases	1,500.00					1,500.00	To improve health and wellbeing of people in the municipality
910118- Covid-19 Related Reliefs (General Expenditure)							
Transport specimen (COVID 19 activities) to the RDCU/VSD	5,000.36			10,000.00		15,000.36	To improve health and wellbeing of people in the municipality
Support to the Health sector(MP's CF)				200,000.00		200,000.00	To improve health and wellbeing of people in the municipality
910109- Supervision and Coordination							
Completion of 4 no. CHPS Compounds - Adjenase Piem, Yaw Duodo, Dumptiong, Obodan				332,000.00		332,000.00	To improve health facilities in the Municipality
SUB TOTAL	22,130.36	0.00	0.00	542,000.00	0.00	564,130.36	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
SP2.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
910601 - Social intervention programmes							
Support People living with disabilities (PWD)				204,930.91		204,930.91	Enhance Social protection for the vulnerable in society
Implement the activities of Ghana Productivity Safety Net Project (GPSNP) in the Municipality					1,032,832.00	1,032,832.00	Enhance Social protection for the vulnerable in society
Facilitate the implementation of livelihood Empowerment Against poverty (LEAP) for 522 households in 2022	4,000.00	4,000.00				8,000.00	Enhance Social protection for the vulnerable in society
Provide Hospital welfare services to the vulnerable	2,000.00	1,000.00				3,000.00	Enhance Social protection for the vulnerable in society
910101 - Internal Management of the Organisation							
Undertake skills development and economic support for 200 vulnerable persons	10,392.00	3,000.00				13,392.00	Enhance Social protection for the vulnerable in society
Seminars/ workshops/ conferences	4,608.00	3,000.00				7,608.00	Enhance Social protection for the vulnerable in society
910604 - Child right promotion and protection							
Promotion of child protection and family welfare issues for 1000 children	4,000.00	3,000.00			30,000.00	37,000.00	Enhance Social protection for the vulnerable in society
910602 - Gender empowerment and mainstreaming							
Sensitization on gender violence equality,equity,child abuse and teenage pregnancy for 1000 people	1,130.36	1,392.00			15,000.00	17,522.36	Enhance Social protection for the vulnerable in society
910104 - Information, Education and Communication							
Register ,monitor and supervise the activities of Non. Governmental Organisations(NGO'S),faith based Organisations(FBO'S) and CBO'S	2,000.00	1,000.00				3,000.00	Enhance Social protection for the vulnerable in society
910102 - Procurement of Office Supplies and Consumables							
Purchase of office supplies and maintenance of official vehicle	5,000.00	1,000.00				6,000.00	To enhance effective administrative operations
SUB-TOTAL	33,130.36	17,392.00	0.00	204,930.91	1,077,832.00	1,333,285.27	

Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
SP2.5: ENVIRONMENTAL HEALTH AND SANITATION SERVICES							
910901- Environmental sanitation Management							
Water and sanitation activities (MP's CF)				100,000.00		100,000.00	To improve sanitation and health in the society
910116-Covid 19 Sanitation Related Expenditure							
Sensitize the public on COVID-19 protocols, good environmental sanitation practices and regulations quarterly.	2,400.00					2,400.00	To guard against COVID 19 and any other sanitation related outbreaks
910101 - Internal Management of the Organisation							
Carryout monthly, domiciliary premises inspections in communities	4,800.00					4,800.00	
Inspect Food Vending Sites (eateries) Hotels, Restaurant, chop bars, drinking spots for compliance of hygienic practices (standards).	2,000.00					2,000.00	To ensure that proper sanitation is practiced by hospitality centres, chop bars etc. in the municipality
Mobilize and Medically Screen at least 95% Food/Drink Handlers in the Municipal	2,000.00					2,000.00	To improve hygiene in the Society
Implement Community Led Total Sanitation (CLTS) delivery in communities.	10,000.00					10,000.00	To improve sanitation and hygiene in the Society
Organize quarterly Environmental Sanitation Day (Clean-up exercises)	8,000.00					8,000.00	To improve sanitation and hygiene in the Society
Supervise and monitor monthly disinfection and disinfestation exercises in the Municipal	2,000.00					2,000.00	To improve sanitation and hygiene in the Society
Enforce sanitation laws on indiscriminate defaecation/dumping in all the four (4) Zonal Council	3,000.00					3,000.00	To improve sanitation and hygiene in the Society
Organize stray animals control/arrest in all the four (4) Zonal Council	6,000.00					6,000.00	To improve sanitation and hygiene in the Society
SUB TOTAL	40,200.00	0.00	0.00	100,000.00	0.00	140,200.00	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
Supervise and ensure sanitary refuse storage, collection and transportation (SIP) in the Municipal.	24,000.00					24,000.00	To improve sanitation and hygiene in the Society
Carry out quarterly monitoring and supervisory visits	8,000.00					8,000.00	To improve sanitation and hygiene in the Society
Fumigation of public drains, toilets and institutions				350,000.00		350,000.00	To ensure proper sanitation management
Completion of public toilet facilities - Ahwerease	100,000.00					100,000.00	To promote access to good sanitation facilities in the Municipality
Completion of public toilet facilities - Domeabra	100,000.00					100,000.00	To promote access to good sanitation facilities in the Municipality
Construction of 1 No. 16 seater toilet facilities - Kwasi Doi				160,000.00		160,000.00	To promote access to good sanitation facilities in the Municipality
Construction of 2 No. 20 seater WC toilet facility - Dumpong, Nsakyie				200,000.00		200,000.00	To promote access to good sanitation facilities in the Municipality
Construction of 1 No. 16 seater toilet facility with mechanised borehole - Ahyiresu			116,486.00			116,486.00	To promote access to good sanitation facilities in the Municipality
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
SP3.1: PHYSICAL AND SPATIAL PLANNING DEVELOPMENT							
911002 - Land use and Spatial planning							
Preparation of local plans for Ahwerease, Pokrom, Obodan, Adamorobe and Peduase		13,282.00				13,282.00	To ensure proper spatial planning in the Municipality
Preparation of structural development framework and structural plan- Aburi	3,252.14					3,252.14	To ensure proper spatial planning in the Municipality
910101 - Internal Management of the Organisation							
Spatial Planning Committee meetings	20,000.00					20,000.00	Enhance effective administrative operations of the Assembly
SUB TOTAL	255,252.14	13,282.00	116,486.00	710,000.00	0.00	1,095,020.14	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
911003 - Street Naming and Property Addressing System							
Implementation of street naming and property addressing system	10,000.00			10,000.00		20,000.00	Enhance effective administrative operations of the Assembly
SP3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT							
910102-Procurement of Office Supplies and Consumables							
Procure other office supply and accessories (Laptop,Comb-binding machine, UPS)		17,854.00				17,854.00	Enhance effective administrative operations of the Assembly
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets							
Daily inspection and monitoring of developments	13,252.14					13,252.14	To ensure developmental control in the Municipal Assembly
Support communities to complete initiated projects				204,930.92		204,930.92	Enhance PPP and support/sustain self-help spirit Municipal wide
Supervise the clearing of 5No. public refuse dumpsites in the Municipal	16,000.00					16,000.00	To improve upon sanitation in the society
Renovation of M/A office buildings/construction of bungalows for senior staff/Rehabilitation of M/A Schools				409,861.81		409,861.81	To help provide accommodation for Senior Staff of the Assembly
Maintenance of boreholes and hand dug wells	50,000.00			50,000.00		100,000.00	To provide safe and portable drinking water in communities within the Municipality
911101-Supervision and Regulation of Infrastructural Development							
NPA Supported programme (Construction of infrastructure facilities)					400,000.00	400,000.00	To improve upon existing infrastructure in the Municipality
Conduct social safeguards for projects of the Assembly before implementation				30,000.00		30,000.00	To ensure that all regulations are followed before implementation
Completion of 1 no. 28 units lockable stores (Phase 1& 2)				88,540.75		88,540.75	To promote local economic growth within the Municipality
Completion of a 500 seater capacity multi-purpose community centre to include 2 mini conferences, 5shops, 2 libraries. 1toilet facility. Aburi(Phase1,2)			194,942.00			194,942.00	To promote socio-economic development in the Municipality
SUB TOTAL	89,252.14	17,854.00	194,942.00	793,333.48	400,000.00	1,495,381.62	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
SP3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT							
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets							
Reshaping of spot improvement of selected roads across the municipality			218,815.00	200,823.25		419,638.25	Facilitate easy access to market/farms etc
Construction of the road to the Municipal office - Aburi Kumasi				50,000.00		50,000.00	For easy access to the Municipal Assembly's office
ECONOMIC DEVELOPMENT							
SP4.1: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT							
910201- Promotion of Small, Medium and Large scale enterprises							
Organize skill training for small medium scale farmers/Women group training on income generating project	2,500.00					2,500.00	Increase productivity and income
Youth Empowerment (MP's CF)				100,000.00		100,000.00	To encourage youth to engage in economic venture
Skills development and economic support	115,029.86			224,930.92		339,960.78	To promote local economic growth within the Municipality
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets							
Revamping of Akwakupom oil processing centre (LED)				20,000.00		20,000.00	To promote local economic growth within the Municipality
910203-Development and Promotion of Tourism potentials							
Develop one (1) tourist site to boost the local economy and create jobs (LED)				30,000.00		30,000.00	To promote local economic growth within the Municipality
910104 - Information, Education and Communication							
Sensitization of communities on co-operatives and group formation	2,200.00					2,200.00	To promote local economic growth within the Municipality
SUB TOTAL	119,729.86	0.00	218,815.00	625,754.17	0.00	964,299.03	

Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
SP4.2: AGRICULTURAL SERVICES AND MANAGEMENT							
910107-Official/National Celebrations							
Organize 2022 farmers day celebration				40,000.00		40,000.00	To award and encourage farmers in the Municipality
910102 - Procurement of Office Supplies and Consumables							
Procure tyres/battery for official vehicles	5,700.00			30,000.00		35,700.00	To improve Agricultural activities in the Municipality
Procurement of office consumables	2,432.73	4,069.00			1,567.27	8,069.00	To improve Agricultural activities in the Municipality
910113- Administrative and Technical Meetings							
Monthly management meetings		1,080.00				1,080.00	To improve Agricultural activities in the Municipality
Monthly review meetings		2,496.00				2,496.00	To improve Agricultural activities in the Municipality
Organize RELC planning meeting	2,670.00					2,670.00	To improve Agricultural activities in the Municipality
910301 - Extension Services							
Monitoring and sensitization of Agricultural activities		3,033.00			10,440.32	13,473.32	To improve Agricultural activities in the Municipality
Collate and analyse agricultural and market data	4,364.00	3,331.00				7,695.00	To improve Agricultural activities in the Municipality
Educate farmers on climate change and mitigation measures	1,200.00	1,200.00				2,400.00	To improve Agricultural activities in the Municipality
SUB TOTAL	16366.73	15,209.00	0.00	70,000.00	12,007.59	113,583.32	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
Empower women farmers/farmer groups through Improved Cassava processing techniques and machinery	2,500.00				3,560.00	6,060.00	To improve Agricultural activities in the Municipality
sensitize women farmers on nutrition sensitive agriculture	1,116.62				3,699.38	4,816.00	To improve Agricultural activities in the Municipality
Provide direct extension services and data collection	3,846.20	2,995.00			39,000.00	45,841.20	To improve Agricultural activities in the Municipality
Training of farmers and agro input dealers on safe and appropriate handling of agro chemicals	1,440.00	1,440.00				2,880.00	To improve Agricultural activities in the Municipality
Promote the production of healthy farm animals					1,335.00	1,335.00	To improve Agricultural activities in the Municipality
Promote and prevent public safety and health	1,185.00					1,185.00	To improve Agricultural activities in the Municipality
Provide support to the Municipal value-chain committee through training on effective management and human resources (TOT)		1,200.00				1,200.00	To improve Agricultural activities in the Municipality
Establish a satellite market in the municipal-Kitase					3,670.00	3,670.00	To improve Agricultural activities in the Municipality
Enhance Postharvest handling of Perishables		3,180.00				3,180.00	To improve Agricultural activities in the Municipality
Training of Livestock farmers on Animal management	1,320.00	1,405.00				2,725.00	To improve Agricultural activities in the Municipality
910302 - Surveillance and Management of Diseases and Pests							
Enhance surveillance and prevention of animal pest and disease		2,679.00				2,679.00	To improve Agricultural activities in the Municipality
910101 - Internal Management of the Organisation							To improve Agricultural activities in the Municipality
Administrative support	7,855.81	4,400.00			9,321.79	21,577.60	To improve Agricultural activities in the Municipality
Attend Regional Directors Coordination meeting		1,800.00				1,800.00	To improve Agricultural activities in the Municipality
SUB TOTAL	19,263.63	19,099.00	0.00	0.00	60,586.17	98,948.80	



Projects For 2022 and Corresponding Cost And Justification

List all Projects	IGF	GOG	DDF	DACF	OTHER DONOR	TOTAL BUDGET	Justification
ENVIRONMENTAL MANAGEMENT							
SP5.1: DISASTER PREVENTION AND MANAGEMENT							
910701 - Disaster management							
Organization of quarterly Disaster Management Committee meetings	6,000.00					6,000.00	To ensure preparedness against any unforeseen activity
Hazard mapping and safe haven	2,363.18					2,363.18	To safeguard society against hazards
910112- Green economy and climate related programmes and activities							
Climate change prevention and Tree planting	8,202.00					8,202.00	To improve climate change related disaster related activities
SUB TOTAL	16,565.18	0.00	0.00	0.00	0.00	16,565.18	
GRAND TOTAL	3,363,556.06	3,191,502.57	937,389.00	4,598,618.18	1,550,425.76	13,641,491.57	TOTALLY JUSTIFIED



Sanitation Budget

Liquid Waste		
No	Name of Activity/Project	Budget
1	Completion of public toilet facilities - Ahwerease	100,000.00
2	Const. of 1 No. 20 seater Water Closet Fcty Wth Mechanized Borehole at Domeabra	100,000.00
3	Construction of 1 No. 14 seater toilet facilities - Kwasi Doi	160,000.00
4	Construction of 2 No. 20 seater WC toilet facility - Dumpong, Nsakyee	200,000.00
5	Construction of 1 No 16 seater toilet facilities with mechanised borehole - Ahyiresu	190,197.21
6	Construction of 8 seater toilet facility at Adonten SHS	70,000.00
	TOTAL	820,197.21



Sanitation Budget

Solid Waste		
No	Name of Activity/Project	Budget
1	Supervise the clearing of 5No. public refuse dumpsites in the Municipal	16,000.00
2	Fumigation of public drains, toilets and institutions	350,000.00
	TOTAL	366,000.00



DP Support

DP Supported Programmes

No	Name of Project	Budget
1	NPA	400,000.00
	TOTAL	400,000.00



DP Support

DP Supported Programmes

No	Name of Project	Budget
2	GPSNP-Ghana Productive Safety Net Project	1,032,832.00
	TOTAL	1,032,832.00



DP Support

DP Supported Programmes

No	Name of Project	Budget
3	MAG	72,593.76
	Procurement of office consumables	1,567.27
	Administrative support	9,321.79
	Monitoring and sensitization of Agricultural activities	10,440.32
	Empower women farmers/farmer groups through Improved Cassava processing techniques and machinery	3,560.00
	sensitize women farmers on nutrition sensitive agriculture	3,699.38
	Provide direct extension services and data collection	39,000.00
	Promote the production of healthy farm animals	1,335.00
	Establish a satellite market in the municipal-Kitase	3,670.00
	TOTAL	72,593.76



DP Support

DP Supported Programmes

No	Name of Project	Budget
4	UNICEF	
	Promotion of child protection and family welfare issues for 1000 children	30,000.00
	Sensitization on gender violence equality,equity,child abuse and teenage pregnancy for 1000 people	15,000.00
	TOTAL	45,000.00



COMPENSATION OF EMPLOYEES

DEPARTMENT	STAFF STRENGTH	IGF	GOG
1. CENTRAL ADMINISTRATION	90	37	53
2. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SERVICE	17		17
3. WORKS DEPARTMENT	7		7
4. PHYSICAL PLANNING	6		6
5. ENVIRONMENTAL MANAGEMENT	16		16
6. AGRICULTURE	13		13
7. STATISTICS DEPARTMENT	2		2
8. HUMAN RESOURCES DEPARTMENT	4		4
TOTAL	155	37	118



THANK YOU



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AKUAPIM SOUTH - PIP

Region:	EASTERN													
MMD A:	AKWAPIM SOUTH													
							FY1 Ceiling	FY2 Ceiling	FY3 Ceiling	FY4 Ceiling				
	Project Profile						Financials				Allotment Based on the MTEF (2022-2025)			
#	Project Name		Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2022	2023	2024	2025			
1	0217142 - Const. of 1 No. 3 Units Basic Sch Wth Anci. Fctys at Pokrom		DACF	90%	250,300.00	211,000.00	39,300.00	39,300.00	-	-	-			
2	1321132 - Const. of 1 No. 20 0 Water Closet Fcty Wth Mchnzd Brhl at Domeabra		DACF	100	260,002.00	-	260,002.00	100,000.00	100,000.00	60,002.00	-			
3	0217143 - Const. of 1 No. 6 Unit Clrm Blk Wth Anci. Fctys at Ayim		DACF	70	325,600.00	94,750.00	230,850.00	200,000.00	30,850.00	-	-			
4	Construction of 1 No. 16 seater toilet facility with mechanised borehole - Ahyiresu		DACF-RFG (DDF)	65	197,549.00	81,063.00	116,486.00	116,486.00	-	-	-			
5	0119391 - Const. of a 500 0 Capa multi purpose Cmty Cen. at Aburi-		DACF-RFG (DDF)	73	859,368.50	664,426.40	194,942.10	194,942.10	-	-	-			
6	0520179 - Const. of 1 No. Chps Compound with Ancillary Facilities at Obodan		DACF	20	285,000.00	-	285,000.00	92,000.00	100,000.00	93,000.00	-			
7	0515036 - Const. of 1 No. Chps Compound with Ancillary Facilities at Dumpong		DACF	0.6	500,000.00	-	500,000.00	80,000.00	200,000.00	200,000.00	20,000.00			
8	0519422 - Const. of Chps Centre with An Out-House at Adjenasie- Piem		DACF	0.25	500,000.00	-	-	80,000.00	200,000.00	200,000.00	20,000.00			



AKUAPIM SOUTH - PIP

Region	EASTERN									
MMD A	AKWAPIM SOUTH									
							FY1 Ceiling	FY2 Ceiling	FY3 Ceiling	FY4 Ceiling
	Project Profile	Financials					Allotment Based on the MTEF (2022-2025)			
#	Project Name	Funding Source	% Work Done	Project Cost	Actual Payment	Outstanding Balance	2022	2023	2024	2025
9	0519423 - Const. of Chps Centre with An Out-House at Yaw Duodo	DACF	0.054	500,000.00	-	-	80,000.00	200,000.00	200,000.00	20,000.00
10	0220567 - Const. of 1No. 6-Unit Clb Block with Ancilliary Facilites at Kemp	DACF	60	260,000.00	-	260,000.00	100,000.00	100,000.00	60,000.00	-
11	Construction of 1 No. 6 - Unit Claasroom block with ancillary facilities at Ayim	DACF	70.9	325,600.00		325,600.00	100,000.00	100,000.00	100,000.00	25,600.00
12	Construction of 28 Lockables Stores under Construction	DACF	100	239,420.75	150,880.00	88,540.75	88,540.75		-	-
13	0220567 - Const. of 1No. 6-Unit Clb Block with Ancilliary Facilites at YawNyarkokrom	DACF	98	219,032.00	-	219,032.00	150,000.00	69,032.00	-	-
14	Construction of 1 No.20 - Seater Water Closet Facility with Mechanized Borehole at Ahwerase	DACF	100	322,085.00		322,085.00	100,000.00	100,000.00	122,085.00	-
15	Construction of 1 No. 20 - Seater Water Closet Facility with Mechanized Borehole at Dumpong	DACF	85	350,000.00	-	350,000.00	100,000.00	100,000.00	100,000.00	50,000.00
16	Construction of 1 No. 20 - Seater Water Closet Facility with Mechanized Borehole at Nsakye	DACF	58	284,773.00	-	284,773.00	100,000.00	100,000.00	84,773.00	-
17	Construction of 1 No. 14 Seater Water Closet Facility with Mechanized Borehole at Kwasi Doi	DACF	70	250,811.00		250,811.00	160,000.00	90,811.00	-	-

