



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKUAPIM SOUTH MUNICIPAL ASSEMBLY



Resolution by the Assembly on the 31st October, 2022

Signature.....
Presiding Member

Signature.....
Coordinating Director

Compensation of Employees
GH¢ 4,817,268.00

Goods and Services
GH¢ 5,415,708.00

Capital Expenditure
GH¢ 4,790,236.00

Total Budget: GH¢ 15,023,212.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal: L.I. 2396, 2020

Population Structure: 76,922 (2021 Population and Housing Census)

79,614 (2022 Projected Population)

82,401 (2023 Projected Population)

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.

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 38,038.05mt produced in 2021. Citrus and Oil Palm are tree crops grown on a limited scale.

Roads: 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.

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.

Health: The distribution of health infrastructure is as follows:

- 4 Health centres
- 4 NGOs (in the health sector)
- 24 CHPS Centres
- 18 Traditional Healers
- 1 Public & 1 Private Clinics
- 54 Active Community Volunteers

Environment & Sanitation: There exist only 28 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, Medicinal Plants, Minerals and Clay Deposits, Building Stone Caves, Oboadaka Water Falls, Papaye Recreational Centre and Aburi Eco Resort.

Key Issues/Challenges

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, logistics and service.
- 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).
- Low revenue generation.
- Low agricultural productivity.
- 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 2021

- ❑ Achievement 1: Construction of two Outhouse Semi – detached bungalows with a mechanized Borehole - Yaw Duodu, 65% Completed



- ❑ Achievement 2: A 6-unit classroom block with Office, store and urinals -Yaw Nyarkokrom



- ❑ Achievement 3: A 20-seater WC toilet facility at Gyankama



- ❑ Achievement 4: A 20-seater WC toilet facility with mechanized borehole - Aburi Domeabra



- ❑ Achievement 5: A 28-unit lockable stores – Aburi



- Achievement 6: A 20-Seater Water Closet Facility with Mechanized Borehole – Ahwerase



- ❑ Achievement 7: Distribution and installation of 500 street lights within the Municipality



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	477,795.00	110,206.89	791,000.00	249,116.71	471,610.82	165,597.73	13.65
Other Rates	500.00	1,223.38	6,000.00	5,140.00	5,000.00	-	-
Fees	74,000.00	57,086.50	124,500.00	100,879.00	81,200.00	70,186.00	5.78
Fines	2,000.00	226	6,000.00	4,884.00	2,000.00	11,715.00	0.96
Licenses	163,450.00	229,154.09	259,100.00	165,511.71	152,696.00	74,949.00	6.18
Land	305,500.00	688,485.60	1,044,000.00	955,866.35	1,555,000.00	879,207.00	72.47
Rent	150,000.00	48,580.00	100,000.00	69,600.00	15,000.00	11,600.00	0.96
Investment	-	-	-	-	-	-	-
Total	1,173,245.00	1,134,962.46	2,330,600.00	1,550,997.77	2,282,506.87	1,213,254.73	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	1,173,245.00	1,134,962.46	2,330,600.00	1,550,997.77	2,282,506.82	1,213,254.73	53.15
Compensation Transfer	1,978,985.92	2,233,318.48	2,488,570.43	3,393,808.63	3,056,486.57	2,608,441.76	85.34
Goods and Services Transfer	79,859.85	32,744.62	87,276.00	51,022.17	109,836.00	33,449.67	30.45
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF - Assembly	3,625,218.57	2,364,272.44	3,608,327.23	683,524.90	3,873,194.18	725,524.90	18.73
PWD	190,916.79	279,564.74	190,916.79	110,515.81	204,930.91	121,501.07	59.29
HIV/AIDS	19,091.68	17,356.26	19,091.68	1,900.13	20,493.09	9,500.65	46.36
MPCF	2,000,000.00	359,642.50	2,000,000.00	354,732.07	500,000.00	239,061.93	47.81
DACF-RFG	1,582,215.01	414,907.31	1,846,486.00	1,139,114.00	1,887,373.00	1,134,512.80	60.11
DACF-RFG Capacity	-	-	-	-	55,859.00	-	-
MAG	120,939.35	120,939.35	92,637.00	92,339.52	72,593.76	72,593.76	100
Other Transfers/ (GPSNP)	1,153,000.00	136,588.40	753,000.00	70,167.90	1,032,832.00	-	-
Doner NPA	-	-	400,000.00	150,000.00	400,000.00	211,623.00	52.91
GIZ/GOVID	-	-	85,000.00	-	-	-	-
Covid-19	-	-	50,000	10,000	-	-	-
UNICEF	-	-	-	-	45,000.00	-	-
Grand Total	11,923,472.17	7,094,296.56	13,951,905.13	7,608,122.90	13,566,285.33	6,369,464.27	46.95

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation	2,293,127.17	2,539,778.27	2,994,776.93	3,810,083.44	3,512,086.57	2,785,135.05	79.3
Goods and Services	8,774,595.10	4,605,481.37	6,896,790.35	2,414,441.07	7,169,303.01	2,051,884.28	28.62
Assets	855,749.90	439,594.44	4,060,337.85	1,352,595.92	2,884,895.75	492,608.60	17.07
Total	11,923,472.17	7,584,854.08	13,951,905.13	7,577,120.43	13,566,285.33	5,329,627.93	39.28

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

MMDA's adopted policy objectives

1. Deepen political, administrative and fiscal Decentralization.
2. Enhance inclusive and equitable access to, and participation in quality education at all levels.
3. Bridge the equity gaps in access to Health care in the municipality.
4. 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).
5. Improve Environmental Sanitation in the municipality.
6. Enhance inclusive urbanization & capacity for settlement planning.
7. Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
8. Improve Private Sector productivity and competitiveness.
9. Improve production efficiency and yield.
10. 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 Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Immunization Coverage (Penta 3)	80.00%	75.00%	90.00%	60.00%	90.00%	95.00%	98.00%	100.00%
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrolment Rate: <ul style="list-style-type: none"> Primary 	100.00%	95.00%	110.00%	98.00%	120.00%	130.00%	145.00%	150.00%
	<ul style="list-style-type: none"> JHS 	95.00%	70.00%	100.50%	85.00%	100.00%	110.00%	115.00%	120.00%
	Net Enrolment Rate	77.80%	79.30%	86.90%	75.00%	80.00%	85.00%	90.00%	95.00%
	Percentage change in BECE pass rate (BECE)	30.00%	-4.1.00%	30.00%	-	10.00%	15.00%	20.00%	25.00%

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Livelihood of the poor, vulnerable and marginalized in the municipality	Percentage of registered Persons with Disability engaged in productive economic activities	30.00%	24.50%	30.00%	35.00%	55.00%	60.00%	65.00%	70.00%
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	60.00%	52.00%	70.00%	38.00%	70.00%	75.00%	80.00%	85.00%
	Percentage of reported Child maintenance Cases settled	70.00%	55.00%	70.00%	47.50%	90.00%	90.00%	95.00%	100.00%

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):	55.00%	51.40%	55.00%	51.40%	60.00%	65.00%	70.00%	75.00%
	• Municipal wide								
	• Urban	30.00%	30.00%	30.00%	30.00%	35.00%	40.00%	45.00%	50.00%
	• Rural	25.00%	26.40%	25.00%	26.40%	30.00%	35.00%	40.00%	45.00%
Improved condition of road networks in the Municipal	Proportionate reduction in travel time (1 hour per kilometre- 1hr/km)	50.00%	28.00%	50.00%	32.00%	55.00%	60.00%	65.00%	70.00%

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources	80.50%	72.40%	80.50%	72.40%	80.00%	85.00%	90.00%	95.00%
	• Municipal wide								
	• Urban	48.00%	56.30%	48.00%	49.00%	50.00%	55.00%	60.00%	65.00%
	• Rural	32.50%	26.41%	32.50%	23.40%	30.00%	35.00%	40.00%	45.00%

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonne of selected crops	10.00%	25.00%	30.00%	26.00%	15.00%	25.00%	30.00%	35.00%
	<ul style="list-style-type: none"> • Cassava 								
	<ul style="list-style-type: none"> • Maize 	30.00%	35.00%	40.00%	30.00%	20.00%	25.00%	30.00%	40.00%
	<ul style="list-style-type: none"> • Plantain 	20.00%	3.50%	15.00%	10.00%	10.00%	20.00%	25.00%	30.00%

Revenue Mobilization Strategies

1. Using the National Service Personnel to update revenue database in the Municipality.
2. To undertake monthly and quarterly monitoring and evaluation of Revenue Collectors performance against target set.
3. Using local information centres for Pay Your Rate Campaign Municipal wide.
4. Organize Training Workshop for Revenue Collectors in order to make them more effective and efficient in discharging of their duties.
5. Provide revenue Collectors with rain coat, ID cards, jackets, caps and bags to protect them from bad weather, Thefts and easy identification.
6. Formation of special Taskforce to support revenue Collectors in checking commercial drivers, food vendors and developers who refuses to obtain permit before building or renewal of their licences.
7. Printing and distribution of bills by 31st January, 2023.
8. Routine monitoring by Physical Planning / Works Departments to stop developers without permit at the early stage of developing.
9. Identification and developing of tourist sites municipal wide.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Deepen political and administrative decentralisation.

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. 70 on government payroll and 28 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 Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, 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

Deepen political and administrative decentralization.

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 softwares.

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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of The Organisation</p> <ul style="list-style-type: none"> • Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications) 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Procurement of Office Equipment • Procurement of Furniture & Fittings • Maintenance of Official Vehicles • Procurement of Office Equipment
<p>Procurement of Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Procure printed material & stationery • Refreshment Items • Other Office Materials & Consumables 	
<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Rental of Office Equipment 	
<p>Official / National Celebrations</p> <ul style="list-style-type: none"> • 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.) 	
<p>Monitoring and Evaluaton of Programmes and Projects</p> <ul style="list-style-type: none"> • Implement the National Anti-Corruption Action Plan for 2023 • Monitoring Evaluation of Activities 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</p> <ul style="list-style-type: none"> • Maintenance & Repairs of Official Vehicle • Maintenance of Office Equipment 	
<p>Protocol Services</p> <ul style="list-style-type: none"> • Donations & Contributions • Hotel Accommodations 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

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).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize and submit DACF – RFG capacity building report quarterly	Capacity building organized and report submitted	4	1	4	4	4	4
Submission of monthly validation reports to OHLGS	Number of Validation reports submitted	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

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).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	0	1	1	1	1
Organise Stakeholders Engagement meetings	Stakeholders been engaged	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of The Organisation</p> <ul style="list-style-type: none"> Preparation of 2024 Annual Composite Budget & Action Plans/2023 Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly. Undertake Monitoring/Evaluation and other activities 	
<p>Data and information dissemination</p> <ul style="list-style-type: none"> Procurement of office Accessories and Supplies Other Travel & Transportation 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

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).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of Sub-committees' meetings organized quarterly	24	12	24	24	24	24
Executive Committee meetings held	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
Internal Management of The Organisation <ul style="list-style-type: none"> • Strengthening of Sub-District Structures • Organize stakeholders fora to address the issues of sale of land and related litigations in the municipality • 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 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. Enhance inclusive and equitable access to, and participation in quality education at all levels.
2. Bridge the equity gaps in access to Health care in the municipality.
3. 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).
4. 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 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).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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>Internal Management of The Organisation</p> <ul style="list-style-type: none"> Fuel & Lubricants Other Travel & Transportation 	<p>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp WIP-Construction of 1 No. classroom block with Office, store and urinals -Yaw Nyarkokrom
<p>Support to teaching and learning delivery (Schools and Teachers award</p> <ul style="list-style-type: none"> Sponsorship for brilliant but needy students (Education Fund) Organise municipal mock for 2023 candidates 	

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).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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"> • Fuel & Lubricants • Other Travel & Transportation • Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan • Construction of 1No. CHPS center- Dumpong
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Undertake District Response Initiatives on Malaria, and create awareness on NTDs activities • Support to Persons living with HIV/AIDS 	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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>Social intervention programmes</p> <ul style="list-style-type: none"> • Train enumerators on vulnerability and marginalization to identify, register 400 persons with Disabilities (PWDs) and support 50 Aged and 30 vulnerable women amongst them • Facilitate the implementation of livelihood empowerment against poverty (LEAP) for 522 households 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Promotion of child Protection and family welfare issues for 1,000 children • Train GDOs on profiling marginalized groups and Sensitized 1000 people on gender violence equality, equity, child abuse and teenage pregnancy 	

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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Conduct 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 dump site,sanitary 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>Environmental sanitation Management</p> <ul style="list-style-type: none"> • Sanitation Charges • Cleaning Materials • Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dump site,sanitary refuse storage collection and transportation (SIP) in the municipality 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Support for 100 Household toilets • WIP - Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase • WIP - Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Domeabra • Support for 50 Household Toilet • WIP - Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase • WIP - Construction of 20-Seater W/C Squatting Toilet Facility-Adonten SHS • WIP - Construction of 1No. 20-Seater Water Closet Toilet Facility-Gyankama • Build Amimal Pounds at Aburi • WIP - Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

1. Enhance inclusive urbanization & capacity for settlement planning.
2. 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

1. 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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Land use and Spatial planning <ul style="list-style-type: none"> • Procurement of office Accessories and Supplies • Other Travel & Transportation • Training of PPD staff to capture spatial data, editing of ariel images with drones and prepare the FFR for upload on DLREV 	Land acquisition and registration <ul style="list-style-type: none"> • Compensation of Acquired Lands
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Undertake planning education and implement street naming & property addressing system 	

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

Budget Sub-Programme Objective

1. 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	126.6km	200km	200km	200km	200km
Procurement and installation of street lights	No. of street lights installed	500	500	800	800	800	800
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>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Procurement of office Accessories and Supplies • Fuel & Lubricants • Other Travel & Transportation 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Procurement of 1 Nissan Pick-up • Repair of Boreholes and Hand Dug wells • Rehabilitation of Assembly Structures • WIP - Construction of 28 lockable stores under construction • Other Capital Expenditure • Construction of a Community Centre at Konkonuru • WIP- Construction of 40-unit market stalls and concreting of market Space with urinals - Aburi Market • Repair of Feeder Roads
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</p> <ul style="list-style-type: none"> • Maintenance & Repairs - Official Vehicle • Maintenance of Furniture & Fixtures • Procurement and installation of 500 street lights • Embark on routine road safety campaigns including the activities of Okada riders and drivers union • Liaise with urban roads and Highways Authority to create speed rams and road markings along major highways to reduce spate of road accidents 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

1. Improve Private Sector productivity and competitiveness.
2. Improve production efficiency and yield.

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 14 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

1. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize skill training for small medium scale farmers/Women group training on income generating project	Number of Farmers/Women grouped trained	12	6	12	12	12	12
Organize Training for SMEs and co-operative societies to improve their managerial skills	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>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Sensitization of 20 communities on cooperatives and group formation to promote agriculture and train small medium scale farmers • Organize and train twelve (12) women groups on income generating activities 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Renovate and revamp the Akwakupom oil processing centre (LED)
<p>Development and management of tourist sites</p> <ul style="list-style-type: none"> • Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED) 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. Improve production efficiency and yield

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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Internal Management of The Organisation <ul style="list-style-type: none"> • Fuel & Lubricants • Other Travel & Transportation • Procurement of office accessories and supplies 	
Extension Services <ul style="list-style-type: none"> • Coconut Seedlings Nursery • Petty Tools & Implements • Provide direct extension services to farmers/FBOs through regular home and farm visits 	

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

1. 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).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 including Peduase – Ayimensah earthquake prone zone	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>Disaster management</p> <ul style="list-style-type: none"> • Other Travel & Transportation • Undertake public education on climate change and mitigation measures in the communities and schools across the municipality • 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 	

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: IGF/DACF/DACF-RFG											
Approved Budget: 2,181,376.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		WIP - Construction of 28 lockable stores	M/S Akofex Ventures	100%	239,420.75	150,880.00	88,541.00	88,541.00	-	-	-
2		Reshaping of selected Feeder Roads across the Municipality	MWD	50%	1,256,000.00	-	1,256,000.00	1,256,000.00	-	-	-
3		WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim	M/S Bilford Const. Ltd	70.90 %	325,600.00	230,850.89	134,750.00	134,750.00	-	-	-
4		WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp	Meshaus Ltd	50%	260,000.00	60,000.00	200,000.00	200,0.0000	-	-	-
5		WIP - Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Ahwerase	Theosable Const. Co.Ltd	100%	322,085.00	80,000.00	242,085.00	242,085.00	92,085.00	-	-
6		WIP - Construction of 1No. 20-Seater Water Closet Facility with Mechanized Borehole-Domeabra	Theosable Const. Co.Ltd	100%	26,000.00	-	26,000.00	260,000.00	-	-	-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)**

MMDA: Akuapim South Municipal Assembly											
Funding Source: DACF, DACF-MP/DACF-RFG											
Approved Budget: 563,158.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
7		WIP - Construction of 20-Seater W/C Squatting Toilet Facility-Adonten SHS	Lordian Ventures	70%	198,113.00	70,000.00	148,113.00	148,113.00	-	-	-
8		Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan	Meshaus Ltd	20%	285,000.00	-	100,000.00	100,000.00	85,000.00	-	-
9		WIP - Construction of 1No. 20-Seater Water Closet Toilet Facility-Gyankama	B.K.A Cobin Ent Ltd	98%	198,196.00	89,151.80	109,045.00	109,045.00	-	-	-
10		WIP- Construction of 40-unit market stalls and concreting of market Space with urinals - Aburi Market	Lordian Ventures	5%	501,168.00	-	501,168.00	176,000.00	200,000.00	125,168.00	-

11	WIP- Construction of 1 No. classroom block with Office, store and urinals -Yaw Nyarkokrom	Saja Construct ion Company Ltd	100 %	299,658.00	269,958.00	30,000.00	30,000.00	-	-	-
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Akuapim South Municipal Assembly					
#	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	Other Capital Expenditure	Build Amimal Pounds at Aburi	DACF	60,000.00	Pre-Feasibility Studies
2	Clinic	Construction of 1No. CHPS center-Dumpong	DACF-RFG	650,000.00	Pre-Feasibility Studies
3	Other Capital Expenditure	Construction of a Community Centre at Konkonuru	DACF-RFG	490,000.00	Pre-Feasibility Studies