



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AKUAPIM SOUTH MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. SUSTAINABLE DEVELOPMENT GOALS

Table1: SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Industrial Transformation	Pursue flagship industrial development initiatives	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c
Private Sector Development	Support entrepreneurs and SME development	<p>SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p>SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	SDG Targets 4.4, 8.3, 8.5, 8.6, 8.10, 9.3, 16.6, 17.17

Agriculture and Rural Development	<ol style="list-style-type: none"> 1. Ensure improved public investment 2. Improve production efficiency and yield 3. Enhance the application of science, technology and innovation 4. Improve postharvest management 	<p>SDG 1: End poverty in all its forms everywhere</p> <p>SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> <p>SDG 5: Achieve gender equality and empower all women and girls</p> <p>SDG 7: Ensure access to affordable, reliable, sustainable and modern energy for all</p> <p>SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p> <p>SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>SDG 10: Reduce inequality within and among countries</p> <p>SDG 12: Ensure sustainable consumption and production patterns</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.</p>	
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Education and Training	<p>Enhance inclusive and equitable access to and participation in quality education at all levels</p>	<p>SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>SDG 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development</p>	<p>SDG Target 4.a , 4.1, 4.2, 4.5, 4.6, 4.7, 16.6, 17.6,</p>
Health And Health Services	<ol style="list-style-type: none"> 1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) 	<p>SDG 1: End poverty in all its forms everywhere</p> <p>SDG 3: Ensure healthy lives and promote well-being for all at all ages</p> <p>SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p> <p>SDG 10: Reduce inequality within and among countries</p> <p>SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	

Population Management	Improve population management	SDG 3: Ensure healthy lives and promote well-being for all at all ages SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels SDG 17:	SDG Target 3.7, 16.6, 17.14, 17.18
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2. GOAL

The focus of the MTDP of the Municipal (2021-2024) is to improve the living standard 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.

3. CORE FUNCTIONS

Pursuant to sections 12 and 13 of the Local Governance Act, 2016, Act 936, the Akuapim South Municipal Assembly performs the following functions:

- Exercises political and administrative authority in the Municipal;
- Promotes local economic development;
- Provides guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law;
- Responsible for the overall development of the Municipality;
- Formulates and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the municipality
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsors the education of students from the municipality to fill particular manpower needs of the municipality especially in the social sectors of education and health,
- Initiates programs for the development of basic infrastructure and provide the municipal works and services in the municipality;
- Responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In collaboration with the appropriate national and local security agencies, ensures the maintenance of security and public safety in the municipality;
- Ensures ready access to courts in the municipality for the promotion of justice;
- Acts to preserve and promote the cultural heritage within the municipality;
- Executes approved development plans for the municipality;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions
- Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the municipality and national economy in accordance with government policy.
- Effectively co-operates with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.(Local Governance Act; Act 936)

ESTABLISHMENT OF THE ASSEMBLY

The Akuapim South Municipal Assembly was created by Legislative Instrument (LI 2396), 2020.

POPULATION STRUCTURE

Akuapim South Municipal has a projected population of 51,385 for 2020. This Comprises of more females of 51.5% and males of 48.5%.

DISTRICT ECONOMY

AGRICULTURE

- More than one third of the labour force is employed in the agriculture sector with majority engaged in crop farming.
- The Municipal is one of the leading producers of pineapples, mangoes and citrus fruits in the country.
- Most of the farm produce are exported outside the country.
- Food crops that are cultivated include maize, cassava, plantain and vegetables, whilst livestock reared are poultry, sheep, goats, pigs, cattle and non-traditional animals such as grass cutters.

ROAD NETWORK

- 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 Koforidua passes through the municipal capital.
- Other sections of the Municipal are linked mostly by second class roads and are complemented by feeder roads and footpaths.

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 Training College

HEALTH: The distribution of health infrastructure is as follows –

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

ENVIRONMENT AND SANITATION

- Water and sanitation are basic services that add quality to human life. Accessibility to potable water and adequate sanitation facilities will impact positively on human health and environmental sustainability.
- There exist only 20 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 attractions include the Aburi Craft Village, Forest Reserves, Timber and lumbering, Medicinal Plants, Minerals and Clay deposits, Building Stone Caves, Water Fall and Recreational facilities

VISION OF THE MUNICIPAL ASSEMBLY

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

MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

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.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020	Year 2021 (target)	Value 2021
Total Output in Agricultural Production	Metric tonnes	Maize	1,146.9mt	1,341.6mt	1,525mt	Data collection on-going	1,655.67mt	n/a
		Cassava	8,100mt	9,525mt	10,011.0mt	Data collection on-going	12,200.0mt	n/a
		Cocoyam	22.8mt	35.6mt	40.25mt	Data collection on-going	42.4mt	n/a
		Plantain	853.10mt	912.46mt	1001mt	Data collection on-going	1108mt	n/a
		Pineapple	42,220.0mt	37,772.88mt	40,000.8mt	Data collection on-going	42,000mt	n/a
	Number	Pigs	500	550	630	Data collection on-going	650	n/a
		Poultry	86,000	75,000	86,000	Data collection on-going	86,000	n/a
	Number of new industries established (agric, industry, service)	Number	12	3	12	5	12	n/a
Number of new jobs created (agric, industry, service)	Number	122	10	100	22	150	n/a	

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020	Year 2021 (target)	Value 2021
Gender Parity Index	Ratio	KG	1.0	0.93	1.03	1.17	1.03	n/a
		PRIM.	1.0	1.0	0.87	1.22	0.87	n/a
		JHS	1.0	0.93	1.0	1.29	1.0	n/a
		SHS	2.3	1.3	0.88	0.84	0.88	n/a
Completion rate	Percentage							
		PRIM.	92%	90%	93%	92%	95%	n/a
		JHS	75%	77%	80%	76%	80%	n/a
		SHS	85%	72%	95%	70%	98%	n/a
Number of Operational Health Facilities	Number	CHPS	24		25	24	25	n/a
		Clinics	1		1	1	1	n/a
		Health Centre	4		4	4	3	n/a
		Hosp.	1		1	0	1	n/a

Outcome Indicator Description	Unit of Measurement		Baseline		Latest status		Target	
			Year 2019 (target)	Value 2019	Year 2020 (target)	Value 2020	Year 2021 (target)	Value 2021
Maternal Mortality Ratio (institutional)	Ratio		0	0	0	0	0	n/a
Malaria Fatality (Institutional)	Case Number	Total	0	0	0	0	0	n/a
		Age Group	0-5yrs	0-5yrs	0-5yrs	0-5yrs	0-5yrs	0-5yrs
Number of recorded cases of child trafficking and abuse	Number	Trafficking	0	0	0	0	0	n/a
		Abused	0	0	0	0	0	n/a
Percentage of road network in good condition	Percentage		70%	66.5%	71.5%	63.0%	75.5%	n/a
Percentage of communities covered by electricity	Percentage		74%	73%	90%	88%	90%	n/a

5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

The Assembly has achieved successes in the year 2020. These include infrastructural projects as well as economic, education and social achievements.

Notable among these achievements are:

- Achievement 1:** Reshaped and spot improved 168.52Km length of feeder roads in the Municipality
- Achievement 2:** Organized seminars/mock examinations for B.E.C.E candidates in 2020
- Achievement 3:** Provided four (4) hand washing facilities in four (4) areas with mechanized boreholes to fight COVID 19 and improve sanitation services

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- Achievement 4:** Constructed 16 seater water closet toilet facility with mechanized borehole at Asuafum
- Achievement 5:** Constructed 6 unit classroom block with office and store at Yaw Nyakokrom
- Achievement 6:** Distributed 15,000 coconut seedlings to support the Planting for Export & Rural Dev't (PERD) Programme

6. REVENUE TABLE

Table 2: REVENUE PERFORMANCE-IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Basic Rate			5000	5000	5000	5000
Property Rate	477,795.00	74,240.87	791,000.00	820,000.00	840,000.00	860,000.00
Fees	74,000.00	48,370.50	54,500.00	57,000.00	60,000.00	65,000.00
Fines	1,500.00	226.00	1,500.00	1,500.00	1,500.00	1,500.00
Licence	163,450.00	160,769.00	180,000.00	190,000.00	198,000.00	205,000.00
Land	305,500.00	400,534.00	450,000.00	490,000.00	550,000.00	600,000.00
Rent	150,000.00	43,580.00	150,000.00	152,000.00	155,000.00	160,000.00
Investment	-	-	-	-	-	-
Miscellaneous	1,000.00	903.38	1,000.00	1,000.00	1,000.00	1,000.00

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Total	1,173,245.00	728,623.75	1,628,000.00	1,716,500.00	1,810,500.00	1,897,500.00
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Table 3: EXPENDITURE TRENDS

Expenditure items	2020 budget	Actual	2021	2022	2023	2024
		As at Aug. 2020				
COMPENSATION	2,324,638.46	1,632,601.31	2,908,776.93	3,199,654.62	3,519,620.09	3,871,582.09
GOODS AND SERVICES	7,295,198.66	2,392,614.07	3,774,959.12	3,800,000.00	4,000,000.00	4,300,000.00
ASSETS	2,303,635.05	782,840.38	5,775,569.09	5,900,000.00	6,200,000.00	6,500,000.00
TOTAL	11,923,472.17	4,808,055.76	12,459,305.14	12,899,654.62	13,719,620.09	14,671,582.09

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the functions of the departments of the Assembly
- To foster improved relations between the Assembly and Stakeholders

2. Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Akuapim South Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 40 staff to execute this sub-programme comprising of 8 Administration officers, 6 Executive

Officers, 2 Secretaries, 3 Drivers, 3 Security Officers, 9 cleaners,

10 Task force. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Akuapim South Municipal Assembly measures the performance of this sub-programme.

Table 4: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	4	3	4	4	4	4
	Number of meetings organized for Executive Committee	4	3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings	4	2	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Community initiated projects supported	Number of community-initiated projects supported	4	3	4	5	5	5
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	4	1	1	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

3. Budget Sub-Programme Operations and Projects

Table 5: Budget Sub-Programme Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles Repair and maintain official vehicles	Servicing & Maintenance
Internal management and running of the office	
Maintain and procure official furniture and fixtures	Revaluation Of Immovable Properties
Support Security Agency to fight crime	Development of Data Bank District Wide
Organize Official Celebrations	
Organise regular Management meetings	Revive and Organize Training for WATSAN Committee members

The table below lists the main Operations and projects to be undertaken by the sub programme

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
2210206 – Support the Ghana Police Service to conduct patrols and community engagements to reduce general traffic offences Municipal wide	910105 - Procurement of Office Equipment and Logistics
2210111- Preparation of Revenue Improvement Action Plan	3113108 - Maintain/Procure Official Furniture & Fixtures
2210711 - Provide for Public Education & Sensitization on Assembly Projects and Programmes	2210603 - Renovation of D/A office buildings/construction of bungalows for senior staff
2210902 –Provide for Official Celebrations	2210301- Procure cleaning materials
910110 - Protocol Services	2210102 - Purchase office facilities, supplies and accessories
2821009 – Donate to individuals, groups and Organization	2210102 - Purchase office facilities, supplies and accessories
2211201- Update revenue and socio economic database of the Municipality/RIAP	2210101 - Procure printed materials and stationery
2210111 – Design and develop newsletter for the Assembly	2210101 - Purchase printed Materials and Stationary - STATISTICS DEPARTMENT
2210111 – Manage the Assembly's Website	2210101 - Procure printed materials and stationery
910807 - Support to Traditional Authorities	

2210711 - Educate the public on duties of the Ghana Immigration Service	
2210111- Provide Support for the conduct of the GPHC, 2020 in the Akuapim South Municipal	
2210705 - Hotel Accommodation	
2210702 – Seminars/Conferences/ Workshops/ Meetings Expenses (Domestic)	
2211301 - Residential Accomodation	
2210502 - Repair and maintain official vehicles	
2210505 – pay for running cost of official Vehicles	
2210505 – Monitoring of beneficiary schools on the Ghana School Feeding Programe in the Municipality on termly basis	
2210505 – Market Scouting	
2210505 – Logistics for Quarterly updating & Submission of Asset Register	
2210505 – Logistics for collection of revenue data	
2210606 - Maintain General Equipment- e.g. Air Conditioners, Computers, Scanners, Printers, Photocopiers	
2210000 - Provide for other MP Programmes	
2210701 - Review and organize training for WATSAN Committee members	
2210904 - Provide for the Activities of the Sub District structures of the Assembly(Strengthening of Sub structures)	
2210509 - Provide for other travel and transport cost	
2210710 - Support staff capacity building on Local Government Protocols and external workshops, ILGS, ASDA, Koforidua	
2210710 – Training of Administrative schedule officers on rudiments marriage registration	
2210710 – Train 4 records Officers on RMS	
2210908 - Property Valuation	
2210702 - Organize District Assembly meetings, seminars and durbars	
2121004 - Payment of ex-gratia	
2821010 - Pay for NALAG dues	
2211203 - Emergency Works(Contingency)	
2211101 - Pay for Bank Charges	

2821001 - Provide for Insurance and Compensation	
2210103 - Provide refreshment items	
2210201 - Pay for Electricity Charges	
2210202 - Pay for Water Charges	
2210203 - Pay for Telecommunication	
2210204 - Pay for Postal Charges	
2111215 - Pay Commission to revenue collectors and the Area Councils	
2111243 - Provide for Transfer Grant	
2111238 - Provide for Overtime Allowance	
2121001 - Provide for 13.5% SSF Contribution for Assembly paid workers	
2111102 - Compensation of employees- Monthly paid, Casual labour and Daily rated	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational unit and Assembly structures involved are the Revenue unit and the Finance and Administration Sub Committee. Works department and the department of social welfare and community development are collaborators in achieving the objective of this sub programme. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of 9 working to achieve the objective of the sub programme. Key challenges include lack of vehicle for revenue mobilization and the unwillingness of the rate payers to pay the levies imposed

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Akuapim South Municipal Assembly measures the performance of this sub-programme. The projections are the Assembly's estimates of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	2	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	2	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised	5	4	5	5	5	5
Revenue database updated	Number of census and data collection exercises organised	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
2210711 - Organize Pay-Your-levy campaigns in the District	2210122 - Purchase value books and Gazette by-laws
2211201 - Update Revenue and Socio-Economic Database	2210102 – IT equipment (Modern and Router)
2210103 - Organize Stakeholders meeting with Rate payers	Stakeholder Meetings on the need to pay rates
2211101 – Bank Charges	
2111238 – Honorarium(Trial balance preparation)	
911301 - Treasury and accounting activities	Account/Records of funds maintained and submitted for audit

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordinating

1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of all activities of the Assembly.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information to the public is primarily done under this sub programme and as well as transparency and accountability is ensured.

All activates of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Society Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DAFCF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members. The Staff strength of the sub programme is 7 and it is adequate for the smooth implementation of the programme.

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Development Plans and Composite Budget prepared for The Assembly.	Development Plans and Composite Budgets approved before deadline.	Oct. 30 2019	Oct. 30, 2020	Oct. 30, 2021	Oct. 30, 2022	Oct. 30, 2023	Oct. 30, 2024
	Number of Development Plans and Composite Budgets distributed to area councils and other stakeholders	47	47	47	47	47	47

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Projects/ programmes monitored and Evaluated	Number of monitoring and evaluation exercises conducted on projects and programmes through site meetings and inspections.	10	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
910108 - Monitoring and Evaluation of Programmes And Projects	
910810 - Plan and budget preparation	
911201 - Budget preparation and Coordination	
910111 - Data Collection	
2210711 - Organize Public Hearing	Public Education on Participatory Governance
2210103 - Provide for the MPUC activities/ meetings and Monitoring work	
2210702 - Prepare 2020 Composite Budget for the Assembly	
2210702 - Preparation of MTDP for 2022-2025	
2210711 - Implement the National Anti – Corruption Action plan for 2020.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the Municipality are discussed and local solutions developed. The Municipality has 38 Assembly Members and 4 Zonal Councils, a Coordinating Director and 7 Assistant Directors helping to achieve the objective of this sub programme. The main implementors of the sub programme are the Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the Municipal Assembly collaborating.

The source of funds for this sub programme is IGF, DACF and the DDF. The beneficiaries are the citizens of the Municipality. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	4	3	4	4	4	4
	Number of meetings organized for Executive Committee	4	3	4	4	4	4
	Number of meetings organized for Zonal and Unit Committee meetings	4	3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	3	4	4	4	4
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	4	1	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised	4	1	5	5	5	5

4. Budget Sub-Programme Operations and Project

Operations	Projects
910113 - Administrative and Technical Meetings	
2210904 - Provide for Assembly Members Sitting Allowance for Assembly meetings	
910804 – Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To ensure that the capacity of staff are built to enhance their performance.

2. Budget Sub-Programme Description

The HRM sub- programme intends to build the capacity of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR unit with the support from heads of departments of Assembly. IGF, DDF and DACF would be used to finance this sub-programme with the Assembly being the main beneficiary. A total staff of 3 would help in its implementation. The key challenge to its implementation is insufficiency of funds

3. Budget Sub-Programme Results Statement

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff improved through training workshops	Number of trainings organised	2	1	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
910103 - Manpower And Skills Development	
2210103 - Train all Environmental Health Staff in Environmental and Sanitation Management- HR	2210102 - Purchase 1 laptop and Printer for the HR Department
2210103 -To Build Capacity of Staff in Local Government protocol-HR	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of this programme is to assist in the physical and spatial planning of the district and the infrastructure development needed to meet the needs of the citizenry.

2. Budget Programme Description

The programme seeks to assist in the provision of reliable methods of land use and spatial planning in the district and the maintenance of public property as well as the provision of basic services such as feeder road networks, provision of market structures, rural housing and potable water. The sub- programmes under this programme are Physical and Spatial Planning and Infrastructure Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements in the District.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub programme seeks to design and implement planning schemes for the Akuapim South Municipal. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments and the general public.

The operations under this sub programme are to be funded with the District Development

Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There is a total of 6 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, no vehicle for development control and lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

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

Table : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared for four (4) towns in the Municipality	Number of Planning Schemes prepared and approved by the Statutory Planning Committee	3	2	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	20	20	200	30	20	20
	Number of houses numbered	2,000	600	2,000	2,000	2,000	2,000
Statutory Planning Committee meetings organized to approve building permits	Number of meetings organised	4	2	8	8	8	8
Physical developments controlled in the Municipality to conform to Planning Schemes	Number of buildings controlled by issuing stop work notices and demolition works	80	75	100	100	100	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Operations and Projects

Operations	Projects
911002 - Land use and Spatial planning	910114 - Acquisition of Movables and Immovable Asset
2821018 – implement Street Naming and Property Addressing System	2210102 - Purchase office facilities, supplies and accessories (Cartridges)
910805 - Administrative and technical meetings	2210111 - Purchase printed Materials and Stationary
2210505 - Fuel for operational activities	2210101- Prepare and update 3 no. planning schemes- Ahwerease Peduase and Aburi
2210103 - Refreshment for Administering Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objective

The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for the citizens in the district.

2. Budget Sub-Programme Description

The sub programme mainly involves the provision of markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, Central Administration, Assembly members and the general public. The sources of funding include IGF, DDF, DACF and GoG. Beneficiaries are the staff of Akuapim Municipal Assembly and the general public. This sub- programme has a staff strength of 6. Key challenges include the untimely release of funds, especially from the Central government and lack of logistics.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access Roads periodically maintained	Length of road maintained	2km	3km	5km	5km	4km	5km
Markets in the Municipality renovated	Number of markets renovated	3	2	4	4	4	4
Lorry stations in the Municipality upgraded	Number of lorry stations upgraded	4	3	2	2	2	2
Physical developments controlled in the Municipality to conform to Planning Schemes	Number of buildings controlled by issuing stop work notices and demolition works	60	70	100	100	100	100
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	3	1	3	3	3	3
Electricity extended to schools	Number of schools with access to electricity	13	13	15	17	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
910101 - Internal Management of The Organization	910114 - Acquisition of Movables and Immovable Asset
910103 - Manpower and Skills Development	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
3113110 - Maintenance of boreholes and hand dug wells	910601 - Social Intervention Programmes
2210505 - Fuel for Monitoring ongoing projects - WORKS	2210601 - Construction of culverts on the roads to the Municipal office – Aburi - Kumasi.
	3113111- Complete the construction of Multi-Purpose Recreational Court – Kitase
	3111308 - Rehabilitation of urban/ feeder roads and farm tracks
	2210108 - Completion and rehabilitation of Social centre- Obodan, Ahyiresu
	2821009 - Support communities to complete initiated projects.
	3113110- Drilling of 22 boreholes – Municipal wide
	2821009- GIZ/GOVID Projects
	2210102 - Purchase office facilities, supplies and accessories(Laptop, photocopier machine) - WORKS DEPARTMENT

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the programme is to create more effective organisation, build stronger communities and promote equal opportunities for access to health and education.

2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It's also deals with issues relating to access to education at all levels as well as registration of birth and deaths in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase access to education at all levels.

2. Budget Sub-Programme Description

It is the mandate of the sub programme to expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance & Administration Unit.

The sub programme would be funded through, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the Akuapim South Municipality in general. A staff strength of 24 from Akuapim South Municipal Education Office Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics for teaching and learning.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Bursary awarded to brilliant but needy students	Number of bursaries award	30	30	40	40	40	40
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	1	2	2	2	2
Improved access to education at all levels	Number of classroom blocks constructed	5	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
910402 - Supervision and inspection of Education Delivery	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
2821019- support to teaching and learning delivery (Sponsorship for brilliant but needy children students(Education Fund)	3111205 - Construction of 1 no. 3 Units basic School Classroom block - Pokrom
2821009 - Organize my first day at School Activities	3111205 - Construction of 1 No. 6 Unit Classroom block - Yaw Nyarkokrom
2821009 - Support programmes in the education sector	3111205 - Construction of 1 No 3 Unit classroom block with ancillary facilities- Yaw Nyarkokrom

2821009 – Promoting Inclusive Education	3111205 - Complete 1no. 6 unit classroom blocks under construction-Aburi Kemp
2210505 – Fuel/ Monitoring/ Supervision	3111205 - Construction of Pavilion at the Diaspora Girls SHS Canteen
2210101 – provide printed materials and stationery	3111205 - Construction of 6 Unit Teachers quarters - Yaw Nyarkokrom
	2210102 – Procure Printers for the education department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

The health delivery sub-program is purposely for the provision of primary health care services for the people in the Municipality. This is to be delivered through the construction and rehabilitation of CHPS Compounds, clinics and health centres, undertaken of health education and immunization and nutrition programs, promotion of good health and sanitation, disease control and prevention, etc.

The Municipal Health Directorate through the Municipal Health Management Team (MHMT) has the responsibility of executing this sub-program with the support of the office of the Municipal Assembly. The sub-program will be funded by the District Assemblies' Common Fund and the District Development Facility as well as IGF.

The beneficiaries of this sub-program are the general public.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that

indicates actual performance from 2019 whilst the projections anticipate medium term future performances.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Drains, markets and bungalows fumigated	Number of times activity was carried out	4	3	4	4	4	4
Public toilets maintained	Number of maintenance works carried out	5	4	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported	10	8	10	10	10	10
Insecticide treated nets acquired and distributed to Pregnant Women and Children under five	Number of Insecticide treated nets distributed	400	400	500	500	550	600

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
910101 - Internal Management of the Organization	910102 - Procurement of Office Supplies and Consumables
2821009 -Support District response initiative (DRI) on HIV/AIDS and Malaria	910114 - Acquisition of Movables and Immovable Asset
910502 - Ensure the organization of CWC at static clinics, market and at outreach point	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910503 - Train CHN/EN/Midwives on community-based Management of acute Malnutrition (CMAAM) Essential nutrition Actions (ENA) & Comply feeding	3111202 - Completion of 4 no. CHPS Compounds - Adjenase Piem, Yaw Duodo, Dumpong, Obodan
2821009 - Undertake a Municipal Response Programme for the management of COVID-19	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Services

1. Budget Sub-Programme Objective

To promote integration and protection for the vulnerable, excluded, and persons with disability. It also promotes self-reliance and self-efficiency.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The sub programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Also, the sub programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of food and handicrafts demonstration.

Other organizational unit involved in the delivering of the sub programme include the Central Administration, the planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of 17. The programmed is faced with several challenges which include inadequate logistics, funds and vehicle for monitoring.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022	Indicative Year 2024
Outreach registration activities organized to capture Births and Deaths within the Municipality	Number of outreach registration activities organized	5	4	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
2821009 - Support the vulnerable (women), orphans and children in vocational skills training	2821009 - Engage and sensitize LEAP beneficiary communities on implementation of Ghana Productivity Safety Net Project (GPSNP)
2210711- Organize Campaign programmers to eliminate forms of child labour	
2210702 - Build the capacity of staff on community mobilization and public communication ethics	
2210505 - Application for care order, Visit to correctional institutions, supervision of Juvenile Delinquent	
2210711 - Community sensitization on Child Labour	

2210505 - Register, monitor, and supervise the activities of NGO'S,FBO'S and CBO's	
2821009 - Support People living with disabilities (PWD)	
2210505 - Supervision of probationers	
2210702 - Train officers and sensitize persons with disability on gender mainstreaming and equality issues	
2821009 – Livelihood Empowerment Against Poverty (LEAP)	
2821009 – Skills Development and Economic Support	
2821009 – To promote child protection and family welfare issues	
2821009 – Gender Mainstreaming Activity	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly. The organizational units involved are the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well. The staff strength of this sub- programme is eight (8). The challenges include lack of funds and logistics.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Outreach registration activities organized to capture Births and Deaths within the Municipality	Number of outreach registration activities organized	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize outreach registration activities within the Municipality to capture Births and Deaths	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Assembly and to promote development in terms of trade industry and tourism.

2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain as well as set the Akuapim South Municipal as a tourism hub in the country through the development and promotion of tourist sites.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- The objective of this sub- programme is to develop and maintain tourist sites within the municipality for the social development of the inhabitants.
- Improve the local economy- hospitality industry and trade, through the exposure to the Municipality with its tourism potential.

2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, to develop and maintain recreational facilities and landscape open spaces within the Municipal. This would be done through the development of the major tourist sites in Aburi, Kitase, and Peduase into prime tourist attraction sites in the country. Public sensitization would also be carried out to sensitize the citizenry on the various tourist sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Trade and Industry department. IGF and DACF would be used to fund this sub- programme. The general public would benefit from this programme. The staff strength is 22. Some of the key issue are untimely release of funds and lack of logistics.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Recreational grounds in the Municipality Maintained	Number of Recreational grounds maintained in the Municipality	4	3	4	3	3	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	910203 - Development and promotion of Tourism potentials
	3113111 - Develop one (1) tourist site to boost the local economy and create jobs (LED)
	2210108 - Renovation of Akwakupom oil processing centre (LED)
	3111304 - Completion of 1 no. 28 units lockable stores (Phase 1& 2)
	3113111 - Completion of a 500 seater capacity multi-purpose community centre to include 2 mini conferences, 5shops, 2 libraries. 1toilet facility. Aburi (Phase1,2)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon the lives of the citizenry.

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Modernizing Agriculture in Ghana (MAG) programme with extension services, veterinary services and FBOs forming the organizational unit.

Available Government vested Land would be leased to willing youths and organisations for farming. This is to curb the dwindling fortunes of agriculture in the Municipality.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the Municipality Assembly.

The sub-programme is to be funded by GOG, IGF and MAG with a staff strength of (16).

Key challenges of this programme are the lack of logistics such as vehicles, uniforms, allowances, lack of working funds from the Central Government.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Farmers` Day celebrated	Farmers` day celebration organised	1	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccinations carried out.	350	320	350	360	370	380

Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	25	20	30	30	35	35
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
2210902 - Organize 2020 farmers day/ National Celebrations	910114 - Acquisition of Movables and Immovable Asset
2210505 - Organize training for small & medium scale farmers/10 co-operative societies to upgrade their managerial skills	2210110 - Purchase and distribute farm inputs and seedlings to support Planting for Export and Rural Development(PERD)
910101 - Hold monthly management meeting	Implementation of Government Flagship programme - Planting For Export and Rural Development
Conduct disease surveillance and vaccinate livestock, dogs and poultry	2210111 –Develop the creation of satellite market
Provide Support to the District Value chain Committee	2210111-Establish 1acre maize demonstration field in the district to promote CSA
Build the capacity of staff on Gender and gender targeted needs	2210101- Purchase of stationery, office supplies, maintenance of office equipment and payment of utilities (Telecommunication)
2210111 - Vaccinate Local poultry, small ruminants, Cats & Dogs against I2, PPR and Rabies	
2210505 - Provision of direct extension services to farmers/FBOs through regular home and farm visits	
2210505 - Conduct 8 monitoring and supervisory visits in the Municipality	
Educate Agricultural traders on Food safety and	

Akuapim South Municipal Assembly

Hygiene	
2210506 - Organize field trip for farmers and staff to demonstration fields	
Hold monthly agricultural performance and activity review meetings with DAOs and AEAAs	
2210702 - Enhance the capacity of women farmers in mushroom production as an alternate livelihood	
2210702 - Educate farmers on Climate Change and mitigation measures	
2210702 - TEDMAG Training	
2210506 - Hold monthly Regional meetings and trainings	
2210702 - Hold mid-year and annual agricultural performance review meeting with key stakeholders	
2210702 - Organize annual RELC planning session	
2210505 - Provide Administrative Support	
2210506 – Collate and analyze agriculture and market data	
2210505 – Fuel, Maintain, Insure Official Vehicles	
2210505 – Carry out 16 Monitory activities by the end of December, 2021.	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To mitigate against climate change effects and protect the forest reserve in the district

2. Budget Programme Description

The Environmental Management programme seeks to address of climate change and environmental protection. This is in fulfilment of the Sustainable Development Goal 13 to which Ghana is a signatory. Locally, the Akuapim South Municipal Assembly aims to protect the enviable weather on top of the ridge where all the major towns exist.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- The objective of this sub programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Department of Agriculture, EPA and Meteorological Services Department. The sub programme would be funded by DACF, IGF and Other Donors. There is a total of 17 employees scheduled to help achieve the objective of the sub programme.

Beneficiaries of the sub programme are the citizens in the Municipality, especially those who live downhill.

Key challenges include lack of funding, lack of vehicles and logistics for public education and monitoring activities

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	3	2	3	2
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	15	3	10	10	0	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 29: Budget Sub-Programme Operations and Projects

Operations	Projects
2210701 – Prevention of Fire Disaster and First Aid	
2210701 – Prevention of Disease Endemics	
2210505 –Monitoring and Assessment of Hazards and other related disaster issues	
2821009 - Provide logistics/ relief items to NADMO to deal with the impacts of natural disasters in the Municipality	
2210701 - Organize training of disaster volunteer groups and disaster volunteer clubs on bushfire prevention/Fire safety education at private/public school markets etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the Municipality and through landscape beautification of open spaces in the areas leading the Office of the Municipal Assembly at the District Capital.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Natural Resource Conservation Department. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of Akwapim South District.

The staff strength of the sub-programme is five (5). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Trees Planted	Number of Trees Planted	200	300	1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed	3	3	3	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 31: Budget Sub-Programme Operations and Projects

Operations	Projects
2210711 – Supporting Communal Labour/ Hygiene education in markets, Churches and Mosques	2210108 - Construction of 4 animal pounds
2210505 – Monitoring and Supervision of sanitary facilities	3111303 - Construction of 1 No. 14 seater toilet facilities - Kwasi Doi
2210711 – Educating and sensitizing household to build their own toilet facilities	3111303 - Construction of 2 No. 20 seater WC toilet facility - Dumpong, Nsakyie
2821009 – Supporting Communal Labour	3111303 - Construction of 1 No 16 seater toilet facilities- Yaw Nyarkokrom
2210505 – Routine inspection of homes, school, health facilities, hospitality centres (hotel/guest house) entering and drinking bars, market	3111303 - Construction of 8 seater Toilet facility - Asong Yawkrom
2210406 - Evacuation of refuse heaps/construction of drains	3111303 - Completion of public toilet facilities - Ahwerease
2210111 - Fumigation of public drains, toilets and institutions	3111303 - Completion of public toilet facilities - Domeabra
2210505 - Inspection/of Dwelling Homes,	3111303 - Construction of 1 No 16 seater

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,890,777		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn	0	24,675		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,606,617		
300102 6.1 Universal access to safe drinking water by 2030	0	931,560		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	68,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	30,000		
410101 Deepen political and administrative decentralisation	0	2,788,100		
410201 Improve decentralised planning	0	79,999		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,375,155		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	38,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	178,912		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	577,299		
520301 17.3 Mobilize addnal financial resources for dev.	12,755,405	24,000		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	43,152		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	351,092		
550201 2.1 End hunger and ensure access to sufficient food	0	175,270		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	350,000		
610102 5.1 End all forms of discrim. agst women and girls	0	9,412		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	211,917		
Grand Total ¢	12,755,405	12,755,405	0	0.00

schools, health facilities, hospitality centres (hotel/guest houses) eateries and drinking bars, market
2210711 - Supporting Communal Labour/Hygiene education in Markets, Churches and mosques
2210406 - Waste Management

toilet facilities- Asuafum

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
174 02 00 001 23	12,752,405.14	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
From foreign governments(Current)	11,051,305.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,488,570.43	0.00	0.00	0.00
1331002 DACF - Assembly	3,468,335.71	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,330,637.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	87,276.00	0.00	0.00	0.00
1331011 District Development Facility	1,326,486.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income (GFS)	791,000.00	0.00	0.00	0.00
1412022 Property Rate	786,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income (GFS)	510,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income (GFS)	150,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	150,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services	193,100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	13,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,400.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	40,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422045 Commercial Houses	12,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067 Beers Bars	9,300.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006				
Sales of goods and services	54,500.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423021 Wood Carving	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423322 Medical charges	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430012 fines for damages	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<i>Output</i> 0008				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	12,752,405.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem South-Aburi	0	0	0	12,755,405	12,854,313	12,953,659
GOG Sources	0	0	0	2,575,846	2,600,732	2,601,605
Management and Administration	0	0	0	1,032,685	1,042,595	1,043,012
Infrastructure Delivery and Management	0	0	0	279,310	282,080	282,103
Social Services Delivery	0	0	0	475,920	480,589	480,679
Economic Development	0	0	0	491,339	495,909	496,253
Environmental and Sanitation Management	0	0	0	296,592	299,558	299,558
IGF Sources	0	0	0	1,704,100	1,778,122	1,791,841
Management and Administration	0	0	0	1,614,450	1,688,472	1,701,295
Infrastructure Delivery and Management	0	0	0	27,650	27,650	27,927
Social Services Delivery	0	0	0	14,000	14,000	14,140
Economic Development	0	0	0	18,000	18,000	18,180
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	2,000,000	2,000,000	2,020,000
Management and Administration	0	0	0	2,000,000	2,000,000	2,020,000
DACF ASSEMBLY Sources	0	0	0	3,818,336	3,818,336	3,856,519
Management and Administration	0	0	0	2,077,457	2,077,457	2,098,232
Infrastructure Delivery and Management	0	0	0	1,144,961	1,144,961	1,156,411
Social Services Delivery	0	0	0	190,917	190,917	192,826
Economic Development	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	350,000	350,000	353,500
DONOR POOLED Sources	0	0	0	1,330,637	1,330,637	1,343,943
Management and Administration	0	0	0	838,000	838,000	846,380
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	92,637	92,637	93,563
DDF Sources	0	0	0	1,326,486	1,326,486	1,339,751
Management and Administration	0	0	0	272,644	272,644	275,370
Infrastructure Delivery and Management	0	0	0	1,053,842	1,053,842	1,064,380
Grand Total	0	0	0	12,755,405	12,854,313	12,953,659

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem South-Aburi	0	0	0	12,755,405	12,854,313	12,953,659
Management and Administration	0	0	0	7,835,237	7,919,169	7,984,289
SP1.1: General Administration	0	0	0	7,809,237	7,893,149	7,958,029
21 Compensation of employees [GFS]	0	0	0	1,391,238	1,405,150	1,405,150
211 Wages and salaries [GFS]	0	0	0	1,319,931	1,333,130	1,333,130
21110 Established Position	0	0	0	991,031	1,000,941	1,000,941
21111 Wages and salaries in cash [GFS]	0	0	0	231,900	234,219	234,219
21112 Wages and salaries in cash [GFS]	0	0	0	97,000	97,970	97,970
212 Social contributions [GFS]	0	0	0	71,307	72,020	72,020
21210 Actual social contributions [GFS]	0	0	0	71,307	72,020	72,020
22 Use of goods and services	0	0	0	1,540,536	1,610,536	1,626,641
221 Use of goods and services	0	0	0	1,540,536	1,610,536	1,626,641
22101 Materials - Office Supplies	0	0	0	442,858	442,858	447,287
22102 Utilities	0	0	0	68,500	68,500	69,185
22103 General Cleaning	0	0	0	22,880	22,880	23,109
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	215,067	215,067	217,218
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	267,396	337,396	340,770
22109 Special Services	0	0	0	170,000	170,000	171,700
22112 Emergency Services	0	0	0	308,834	308,834	311,922
26 Grants	0	0	0	1,500,000	1,500,000	1,515,000
263 To other general government units	0	0	0	1,500,000	1,500,000	1,515,000
26321 Capital Transfers	0	0	0	1,500,000	1,500,000	1,515,000
28 Other expense	0	0	0	1,572,158	1,572,158	1,587,880
282 Miscellaneous other expense	0	0	0	1,572,158	1,572,158	1,587,880
28210 General Expenses	0	0	0	1,572,158	1,572,158	1,587,880
31 Non Financial Assets	0	0	0	1,805,304	1,805,304	1,823,358
311 Fixed assets	0	0	0	1,805,304	1,805,304	1,823,358
31111 Dwellings	0	0	0	85,999	85,999	86,859
31112 Nonresidential buildings	0	0	0	823,300	823,300	831,533
31113 Other structures	0	0	0	896,005	896,005	904,965
SP1.2: Finance and Revenue Mobilization	0	0	0	26,000	26,020	26,260
21 Compensation of employees [GFS]	0	0	0	2,000	2,020	2,020
211 Wages and salaries [GFS]	0	0	0	2,000	2,020	2,020
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	2,905,763	2,908,533	2,934,821
SP2.1 Physical and Spatial Planning	0	0	0	187,490	188,819	189,365

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	132,840	134,169	134,169
211 Wages and salaries [GFS]	0	0	0	132,840	134,169	134,169
21110 Established Position	0	0	0	132,840	134,169	134,169
22 Use of goods and services	0	0	0	14,650	14,650	14,797
221 Use of goods and services	0	0	0	14,650	14,650	14,797
22101 Materials - Office Supplies	0	0	0	14,650	14,650	14,797
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	2,718,273	2,719,714	2,745,456
21 Compensation of employees [GFS]	0	0	0	144,155	145,597	145,597
211 Wages and salaries [GFS]	0	0	0	144,155	145,597	145,597
21110 Established Position	0	0	0	144,155	145,597	145,597
22 Use of goods and services	0	0	0	138,815	138,815	140,203
221 Use of goods and services	0	0	0	138,815	138,815	140,203
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	2,314	2,314	2,337
22106 Repairs - Maintenance	0	0	0	76,501	76,501	77,266
28 Other expense	0	0	0	190,917	190,917	192,826
282 Miscellaneous other expense	0	0	0	190,917	190,917	192,826
28210 General Expenses	0	0	0	190,917	190,917	192,826
31 Non Financial Assets	0	0	0	2,244,385	2,244,385	2,266,829
311 Fixed assets	0	0	0	2,244,385	2,244,385	2,266,829
31111 Dwellings	0	0	0	381,834	381,834	385,652
31113 Other structures	0	0	0	582,044	582,044	587,864
31131 Infrastructure Assets	0	0	0	1,280,508	1,280,508	1,293,313
Social Services Delivery	0	0	0	680,837	685,506	687,645
SP3.3 Social Welfare and Community Development	0	0	0	680,837	685,506	687,645
21 Compensation of employees [GFS]	0	0	0	466,920	471,589	471,589
211 Wages and salaries [GFS]	0	0	0	466,920	471,589	471,589
21110 Established Position	0	0	0	466,920	471,589	471,589
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	202,917	202,917	204,946
282 Miscellaneous other expense	0	0	0	202,917	202,917	204,946
28210 General Expenses	0	0	0	202,917	202,917	204,946
Economic Development	0	0	0	656,976	661,546	663,546
SP4.2 Agricultural Development	0	0	0	656,976	661,546	663,546
21 Compensation of employees [GFS]	0	0	0	457,031	461,601	461,601
211 Wages and salaries [GFS]	0	0	0	457,031	461,601	461,601
21110 Established Position	0	0	0	457,031	461,601	461,601

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	199,945	199,945	201,944
221 Use of goods and services	0	0	0	199,945	199,945	201,944
22101 Materials - Office Supplies	0	0	0	40,924	40,924	41,333
22105 Travel - Transport	0	0	0	105,826	105,826	106,885
22107 Training - Seminars - Conferences	0	0	0	28,195	28,195	28,477
22109 Special Services	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	676,592	679,558	683,358
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	646,592	649,558	653,058
21 Compensation of employees [GFS]	0	0	0	296,592	299,558	299,558
211 Wages and salaries [GFS]	0	0	0	296,592	299,558	299,558
21110 Established Position	0	0	0	296,592	299,558	299,558
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Use of goods and services	0	0	0	350,000	350,000	353,500
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22104 Rentals	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,755,405	12,854,313	12,953,659

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	2468,570	3,785,769	2,119,845	8,594,162	402,207	1,052,674	249,220	1,704,100	0	1,704,100	0	0	976,496	1,680,827	2,657,723	12,756,465	
Management and Administration	991,031	2,768,912	1,329,299	5,110,143	402,207	963,024	249,220	1,614,450	0	1,614,450	0	0	883,859	226,785	1,110,644	7,833,237	
Central Administration	991,031	2,630,574	0	3,621,695	402,207	768,422	0	1,188,628	0	1,188,628	0	0	882,859	0	882,859	5,673,092	
Administration (Assembly Office)	991,031	2,630,574	0	3,621,695	400,207	768,422	0	1,188,628	0	1,188,628	0	0	882,859	0	882,859	5,673,092	
Finance	0	2,000	0	2,000	2,000	21,000	0	23,000	0	23,000	0	0	1,000	0	1,000	26,000	
Education, Youth and Sports	0	2,000	0	2,000	2,000	21,000	0	23,000	0	23,000	0	0	1,000	0	1,000	26,000	
Office of Departmental Head	0	86,367	577,299	663,666	0	92,545	0	92,545	0	92,545	0	0	0	0	0	756,211	
Education	0	86,367	0	86,367	0	92,545	0	92,545	0	92,545	0	0	0	0	0	178,912	
Health	0	0	577,299	577,299	0	0	0	0	0	0	0	0	0	0	0	577,299	
Office of District Medical Officer of Health	0	39,092	752,000	791,092	0	58,707	249,220	307,927	0	307,927	0	0	0	226,785	226,785	1,325,983	
Environmental Health Unit	0	39,092	332,000	371,092	0	23,152	0	23,152	0	23,152	0	0	0	0	0	394,244	
Physical Planning	0	11,868	0	11,868	0	2,350	0	2,350	0	2,350	0	0	0	0	0	14,218	
Office of Departmental Head	0	11,868	0	11,868	0	2,350	0	2,350	0	2,350	0	0	0	0	0	14,218	
Social Welfare & Community Development	0	7,412	0	7,412	0	0	0	0	0	0	0	0	0	0	0	7,412	
Office of Departmental Head	0	7,412	0	7,412	0	0	0	0	0	0	0	0	0	0	0	7,412	
Works	0	12,500	0	12,500	0	20,000	0	20,000	0	20,000	0	0	0	0	0	32,500	
Office of Departmental Head	0	12,500	0	12,500	0	20,000	0	20,000	0	20,000	0	0	0	0	0	32,500	
Infrastructure Delivery and Management	2,763,986	356,732	790,543	14,24,271	0	27,650	0	27,650	0	27,650	0	0	0	14,53,842	1,453,842	2,905,763	
Physical Planning	132,840	27,000	0	159,840	0	27,650	0	27,650	0	27,650	0	0	0	0	0	187,490	
Office of Departmental Head	0	27,000	0	27,000	0	27,650	0	27,650	0	27,650	0	0	0	0	0	54,650	
Town and Country Planning	132,840	0	0	132,840	0	0	0	0	0	0	0	0	0	0	0	132,840	
Works	144,155	320,732	790,543	12,64,431	0	0	0	0	0	0	0	0	14,53,842	1,453,842	2,718,273		
Office of Departmental Head	0	320,732	790,543	1,120,275	0	0	0	0	0	0	0	0	14,53,842	1,453,842	2,574,117		
Public Works	144,155	0	0	144,155	0	0	0	0	0	0	0	0	0	0	0	144,155	
Social Services Delivery	466,920	199,917	0	666,837	0	14,000	0	14,000	0	14,000	0	0	0	0	0	680,837	
Social Welfare & Community Development	466,920	199,917	0	666,837	0	14,000	0	14,000	0	14,000	0	0	0	0	0	680,837	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	0	198,917	0	198,917	0	14,000 <td>0</td> <td>14,000</td> <td>0</td> <td>14,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>213,917</td>	0	14,000	0	14,000	0	0	0	0	0	213,917	
Office of Departmental Head	0	198,917	0	198,917	0	14,000	0	14,000	0	14,000	0	0	0	0	0	213,917	
Social Welfare	466,920	0	0	466,920	0	0	0	0	0	0	0	0	0	0	0	466,920	
Economic Development	457,031	89,308	0	546,339	0	18,000	0	18,000	0	18,000	0	0	92,637	0	92,637	638,976	
Agriculture	457,031	89,308	0	546,339	0	18,000	0	18,000	0	18,000	0	0	92,637	0	92,637	638,976	
Environmental and Sanitation Management	296,592	350,000	0	646,592	0	30,000	0	30,000	0	30,000	0	0	0	0	0	676,592	
Health	296,592	350,000	0	646,592	0	0	0	0	0	0	0	0	0	0	0	646,592	
Environmental Health Unit	296,592	350,000	0	646,592	0	0	0	0	0	0	0	0	0	0	0	646,592	
Disaster Prevention	0	0	0	0	0	30,000	0	30,000	0	30,000	0	0	0	0	0	30,000	
	0	0	0	0	0	30,000	0	30,000	0	30,000	0	0	0	0	0	30,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,003,905
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0505001	Akuapim South - Nswam		

				Compensation of employees [GFS]	991,031
Objective	000000	Compensation of Employees			991,031
Program	91001	Management and Administration			991,031
Sub-Program	91001001	SP1.1: General Administration			991,031
Operation	000000		0.0 0.0 0.0		991,031

Wages and salaries [GFS]				991,031
2111001 Established Post				991,031

				Use of goods and services	12,874
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,874

Use of goods and services				12,874
2210102 Office Facilities, Supplies and Accessories				8,487
2210103 Refreshment Items				3,700
2210111 Other Office Materials and Consumables				687

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,168,628
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0505001	Akuapim South - Nswam		

				Compensation of employees [GFS]	400,207
Objective	000000	Compensation of Employees			400,207
Program	91001	Management and Administration			400,207
Sub-Program	91001001	SP1.1: General Administration			400,207
Operation	000000		0.0 0.0 0.0		400,207

Wages and salaries [GFS]				328,900
2111102 Monthly paid and casual labour				231,900
2111215 Rations				50,000
2111224 Traditional Authority Allowance				10,000
2111238 Overtime Allowance				7,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				71,307
2121001 13 Percent SSF Contribution				31,307
2121004 End of Service Benefit (ESB/Ex-Gratia)				40,000

				Use of goods and services	726,422
Objective	410101	Deepen political and administrative decentralisation			17,100
Program	91001	Management and Administration			17,100
Sub-Program	91001001	SP1.1: General Administration			17,100
Operation	910806	910806 - Security management	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210206 Armed Guard and Security				5,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		12,100

Use of goods and services				12,100
2210111 Other Office Materials and Consumables				2,100
2211201 Field Operations				10,000

				16.7 Ensure resp. incl. participatory rep. decision making	695,222
Objective	410501				695,222
Program	91001	Management and Administration			695,222
Sub-Program	91001001	SP1.1: General Administration			695,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		449,747

Use of goods and services				449,747
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				70,000
2210111 Other Office Materials and Consumables				18,500
2210201 Electricity charges				35,000
2210202 Water				4,000
2210203 Telecommunications				10,000
2210204 Postal Charges				1,000
2210206 Armed Guard and Security				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210301	Cleaning Materials					12,880
2210402	Residential Accommodations					10,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210505	Running Cost - Official Vehicles					105,410
2210509	Other Travel and Transportation					15,457
2210705	Hotel Accommodation					20,000
2210710	Staff Development					12,500
2211203	Emergency Works					50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,800
Use of goods and services						
2210103	Refreshment Items					10,800
2210505	Running Cost - Official Vehicles					5,000
2210505	Running Cost - Official Vehicles					5,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						
2210902	Official Celebrations					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	109,674
Use of goods and services						
2210701	Training Materials					109,674
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					4,674
2210904	Substructure Allowances					15,000
2210904	Substructure Allowances					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					85,000
2210606	Maintenance of General Equipment					20,000
2210908	Property Valuation Expenses					10,000
2211203	Emergency Works					10,000
2211203	Emergency Works					45,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				14,100
Program	91001	Management and Administration				14,100
Sub-Program	91001001	SP1.1: General Administration				14,100
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	14,100
Use of goods and services						
2210103	Refreshment Items					14,100
2210711	Public Education and Sensitization					2,100
2210711	Public Education and Sensitization					12,000
Other expense						42,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821009	Donations					10,000
2821009	Donations					10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001001	SP1.1: General Administration				32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Miscellaneous other expense						12,000
2821001		Insurance and compensation				12,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						
2821009		Donations				20,000
2821009		Donations				20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office) Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Total By Fund Source						2,000,000
Grants						1,500,000
Objective	410101	Deepen political and administrative decentralisation				1,500,000
Program	91001	Management and Administration				1,500,000
Sub-Program	91001001	SP1.1: General Administration				1,500,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,500,000
To other general government units						
2632102		MP's capital development projects				1,500,000
2632102		MP's capital development projects				1,500,000
Other expense						500,000
Objective	410101	Deepen political and administrative decentralisation				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	500,000
Miscellaneous other expense						
2821019		Scholarship and Bursaries				500,000
2821019		Scholarship and Bursaries				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			617,700
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						579,700
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210206 Armed Guard and Security						8,000
Objective	410201	Improve decentralised planning				79,999
Program	91001	Management and Administration				79,999
Sub-Program	91001001	SP1.1: General Administration				79,999
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	79,999
Use of goods and services						79,999
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						79,999
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				475,200
Program	91001	Management and Administration				475,200
Sub-Program	91001001	SP1.1: General Administration				475,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	126,367
Use of goods and services						126,367
2210101 Printed Material and Stationery						20,000
2210102 Office Facilities, Supplies and Accessories						96,367
2210301 Cleaning Materials						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	13,834
Use of goods and services						13,834
2210908 Property Valuation Expenses						10,000
2211201 Field Operations						3,834
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						20,000
2210505 Running Cost - Official Vehicles						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	235,000
Use of goods and services						235,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210606 Maintenance of General Equipment						15,000
2211203 Emergency Works						200,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				16,500
Program	91001	Management and Administration				16,500
Sub-Program	91001001	SP1.1: General Administration				16,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210711 Public Education and Sensitization						16,500
Other expense						38,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821001 Insurance and compensation						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821010 Contributions						8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 838,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Other expense	838,000
Objective	410101	Deepen political and administrative decentralisation		753,000
Program	91001	Management and Administration		753,000
Sub-Program	91001001	SP1.1: General Administration		753,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	753,000

Miscellaneous other expense				753,000
2821009	Donations			753,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		85,000
Program	91001	Management and Administration		85,000
Sub-Program	91001001	SP1.1: General Administration		85,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	85,000

Miscellaneous other expense				85,000
2821009	Donations			85,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 44,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Use of goods and services	44,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		44,859
Program	91001	Management and Administration		44,859
Sub-Program	91001001	SP1.1: General Administration		44,859
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	44,859

Use of goods and services				44,859
2210710	Staff Development			44,859

Total Cost Centre 5,673,092

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Compensation of employees [GFS]	2,000
Objective	000000	Compensation of Employees		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	000000		0.0 0.0 0.0	2,000

Wages and salaries [GFS]				2,000
2111238	Overtime Allowance			2,000

			Use of goods and services	21,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		21,000
Operation	000000		1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210122	Value Books			15,000
2210505	Running Cost - Official Vehicles			2,000
2211101	Bank Charges			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Use of goods and services	2,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,000
Operation	000000		1.0 1.0 1.0	2,000

Use of goods and services				2,000
2211101	Bank Charges			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1740200001	Akuapem South-Aburi_Finance_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				1,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000
Operation	000000		1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101 Bank Charges				1,000
Total Cost Centre				26,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	92,545
Function Code	70980	Education n.e.c		
Organisation	1740301001	Akuapem South-Aburi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				69,545
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,545
Program	91001	Management and Administration		69,545
Sub-Program	91001001	SP1.1: General Administration		69,545
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	69,545
Use of goods and services				69,545
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210108 Construction Material				62,545
2210505 Running Cost - Official Vehicles				3,000
Other expense				23,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001001	SP1.1: General Administration		23,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	23,000
Miscellaneous other expense				23,000
2821009 Donations				23,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	86,367
Function Code	70980	Education n.e.c		
Organisation	1740301001	Akuapem South-Aburi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Other expense				86,367
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		86,367
Program	91001	Management and Administration		86,367
Sub-Program	91001001	SP1.1: General Administration		86,367
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	86,367
Miscellaneous other expense				86,367
2821009 Donations				10,000
2821019 Scholarship and Bursaries				76,367
Total Cost Centre				178,912

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		
Organisation	1740302000	Akuapem South-Aburi_Education, Youth and Sports_Education_		
Location Code	0505001	Akuapim South - Nsawam		
Total By Fund Source				577,299
Non Financial Assets				577,299
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		577,299
Program	91001	Management and Administration		577,299
Sub-Program	91001001	SP1.1: General Administration		577,299
Project	910402	910402 - Supervision and inspection of Education Delivery		577,299
Fixed assets				577,299
3111103 Bungalows/Flats				85,999
3111205 School Buildings				491,300
Total Cost Centre				577,299

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Total By Fund Source				23,152
Use of goods and services				19,952
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		19,952
Program	91001	Management and Administration		19,952
Sub-Program	91001001	SP1.1: General Administration		19,952
Operation	910503	910503 - Public Health services		19,952
Use of goods and services				19,952
2210102 Office Facilities, Supplies and Accessories				2,900
2210505 Running Cost - Official Vehicles				5,600
2210509 Other Travel and Transportation				3,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,952
Other expense				3,200
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		3,200
Program	91001	Management and Administration		3,200
Sub-Program	91001001	SP1.1: General Administration		3,200
Operation	910503	910503 - Public Health services		3,200
Miscellaneous other expense				3,200
2821009 Donations				3,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70721	General Medical services (IS)		
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0505001	Akuapim South - Nswam		
Total By Fund Source				371,092
Other expense				39,092
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,092
Miscellaneous other expense				19,092
2821009 Donations				19,092
Non Financial Assets				332,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Project	910502	910502 - Clinical services	1.0 1.0 1.0	332,000
Fixed assets				332,000
3111202 Clinics				332,000
Total Cost Centre				394,244

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nswam		
Total By Fund Source				296,592
Compensation of employees [GFS]				296,592
Objective	000000	Compensation of Employees		
Program	91005	Environmental and Sanitation Management		
Sub-Program	91005002	SP5.2 Natural Resource Conservation		
Operation	000000		0.0 0.0 0.0	296,592
Wages and salaries [GFS]				296,592
2111001 Established Post				296,592

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 284,775
Function Code	70740	Public health services	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	33,055
Objective	300102	6.1 Universal access to safe drinking water by 2030		33,055
Program	91001	Management and Administration		33,055
Sub-Program	91001001	SP1.1: General Administration		33,055
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,055

Use of goods and services			33,055
2210108	Construction Material	19,055	
2210505	Running Cost - Official Vehicles	7,500	
2210711	Public Education and Sensitization	6,500	

			Other expense	2,500
Objective	300102	6.1 Universal access to safe drinking water by 2030		2,500
Program	91001	Management and Administration		2,500
Sub-Program	91001001	SP1.1: General Administration		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Miscellaneous other expense			2,500
2821009	Donations	2,500	

			Non Financial Assets	249,220
Objective	300102	6.1 Universal access to safe drinking water by 2030		249,220
Program	91001	Management and Administration		249,220
Sub-Program	91001001	SP1.1: General Administration		249,220
Project	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	249,220

Fixed assets			249,220
3111303	Toilets	249,220	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 770,000
Function Code	70740	Public health services	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	350,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		350,000
Program	91005	Environmental and Sanitation Management		350,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		350,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210406	Rental of Vehicles	150,000	
2210505	Running Cost - Official Vehicles	50,000	

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	150,000
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Use of goods and services			150,000
2210111	Other Office Materials and Consumables	150,000	

			Non Financial Assets	420,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		420,000
Program	91001	Management and Administration		420,000
Sub-Program	91001001	SP1.1: General Administration		420,000
Project	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	420,000

Fixed assets			420,000
3111303	Toilets	420,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 226,785
Function Code	70740	Public health services	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Non Financial Assets	226,785
Objective	300102	6.1 Universal access to safe drinking water by 2030		226,785
Program	91001	Management and Administration		226,785
Sub-Program	91001001	SP1.1: General Administration		226,785
Project	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	226,785

Fixed assets			226,785
3111303	Toilets	226,785	

Total Cost Centre 1,578,152

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 491,339
Function Code	70421	Agriculture cs	
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Amount (GH¢)
Compensation of employees [GFS]			457,031
Objective	000000	Compensation of Employees	457,031
Program	91004	Economic Development	457,031
Sub-Program	91004002	SP4.2 Agricultural Development	457,031
Operation	000000		457,031

Wages and salaries [GFS]			457,031
2111001 Established Post			457,031

			Amount (GH¢)
Use of goods and services			34,308
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue addtm	2,833
Program	91004	Economic Development	2,833
Sub-Program	91004002	SP4.2 Agricultural Development	2,833
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	2,833

Use of goods and services			2,833
2210111 Other Office Materials and Consumables			2,833

Objective	550201	2.1 End hunger and ensure access to sufficient food	31,475
Program	91004	Economic Development	31,475
Sub-Program	91004002	SP4.2 Agricultural Development	31,475
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	23,875

Use of goods and services			23,875
2210505 Running Cost - Official Vehicles			13,931
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,744
2210711 Public Education and Sensitization			6,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	7,600

Use of goods and services			7,600
2210111 Other Office Materials and Consumables			2,500
2210505 Running Cost - Official Vehicles			5,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70421	Agriculture cs	
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Amount (GH¢)
Use of goods and services			18,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	18,000
Program	91004	Economic Development	18,000
Sub-Program	91004002	SP4.2 Agricultural Development	18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,504

Use of goods and services			6,504
2210101 Printed Material and Stationery			2,000
2210505 Running Cost - Official Vehicles			4,504
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	11,496

Use of goods and services			11,496
2210505 Running Cost - Official Vehicles			11,496

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
Function Code	70421	Agriculture cs	
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Amount (GH¢)
Use of goods and services			55,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	55,000
Program	91004	Economic Development	55,000
Sub-Program	91004002	SP4.2 Agricultural Development	55,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	55,000

Use of goods and services			55,000
2210110 Specialised Stock			30,000
2210902 Official Celebrations			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
Function Code	70421	Agriculture cs		
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern		
				Total By Fund Source 92,637
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				92,637
Objective	50801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 viue addtm		21,842
Program	91004	Economic Development		21,842
Sub-Program	91004002	SP4.2 Agricultural Development		21,842
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	21,842
Use of goods and services				21,842
2210111 Other Office Materials and Consumables				3,591
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				18,251
Objective	50201	2.1 End hunger and ensure access to sufficient food		70,795
Program	91004	Economic Development		70,795
Sub-Program	91004002	SP4.2 Agricultural Development		70,795
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,895
Use of goods and services				18,895
2210505 Running Cost - Official Vehicles				18,895
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	51,900
Use of goods and services				51,900
2210505 Running Cost - Official Vehicles				51,900
Total Cost Centre				656,976

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1740701001	Akuapem South-Aburi_Physical Planning_Office of Departmental Head_Eastern		
				Total By Fund Source 11,868
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91001	Management and Administration		11,868
Sub-Program	91001001	SP1.1: General Administration		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				5,150
2210103 Refreshment Items				1,393
2210111 Other Office Materials and Consumables				525
2210505 Running Cost - Official Vehicles				4,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1740701001	Akuapem South-Aburi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91001	Management and Administration		2,350
Sub-Program	91001001	SP1.1: General Administration		2,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,350

Use of goods and services			2,350	
2210101	Printed Material and Stationery		850	
2210203	Telecommunications		500	
2210505	Running Cost - Official Vehicles		1,000	
Program	91002	Infrastructure Delivery and Management	7,650	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,650	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,650

Use of goods and services			7,650
2210103	Refreshment Items		7,650
Other expense			20,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821018	Civic Numbering/Street Naming		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1740701001	Akuapem South-Aburi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210101	Printed Material and Stationery		7,000	
Other expense			20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821018	Civic Numbering/Street Naming		20,000

Total Cost Centre			68,868
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	132,840
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1740702001	Akuapem South-Aburi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				132,840
Objective	000000	Compensation of Employees		132,840
Program	91002	Infrastructure Delivery and Management		132,840
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		132,840
Operation	000000		0.0 0.0 0.0	132,840
Wages and salaries [GFS]				132,840
2111001 Established Post				132,840
Total Cost Centre				132,840

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,412
Function Code	70620	Community Development		
Organisation	1740801001	Akuapem South-Aburi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				13,412
Objective	610102	5.1 End all forms of discrim. agst women and girls		4,412
Program	91001	Management and Administration		4,412
Sub-Program	91001001	SP1.1: General Administration		4,412
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,412
Use of goods and services				4,412
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,135
2210711 Public Education and Sensitization				2,277
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210505 Running Cost - Official Vehicles				9,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70620	Community Development		
Organisation	1740801001	Akuapem South-Aburi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				2,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Other expense				12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821009 Donations				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	193,917
Function Code	70620	Community Development		
Organisation	1740801001	Akuapem South-Aburi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nswam		
Use of goods and services				3,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
Other expense				190,917
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		190,917
Program	91003	Social Services Delivery		190,917
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		190,917
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,917
Miscellaneous other expense				190,917
2821009 Donations				190,917
Total Cost Centre				221,329

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	466,920
Function Code	71040	Family and children		
Organisation	1740802001	Akuapem South-Aburi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0505001	Akuapim South - Nswam		
Compensation of employees [GFS]				466,920
Objective	000000	Compensation of Employees		466,920
Program	91003	Social Services Delivery		466,920
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		466,920
Operation	000000		0.0 0.0 0.0	466,920
Wages and salaries [GFS]				466,920
2111001 Established Post				466,920
Total Cost Centre				466,920

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,814
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Use of goods and services	14,814
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,814
Program	91001	Management and Administration		12,500
Sub-Program	91001001	SP1.1: General Administration		12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500

			Use of goods and services	12,500
2210102 Office Facilities, Supplies and Accessories				12,500
Program	91002	Infrastructure Delivery and Management		2,314
Sub-Program	91002002	SP2.2 Infrastructure Development		2,314
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,314

			Use of goods and services	2,314
2210505 Running Cost - Official Vehicles				2,314

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210505 Running Cost - Official Vehicles				3,000
2210616 Maintenance of Public Sanitary Facilities				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,117,961
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern	
Location Code	0505001	Akuapim South - Nswam	

			Use of goods and services	136,501
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		136,501
Program	91002	Infrastructure Delivery and Management		136,501
Sub-Program	91002002	SP2.2 Infrastructure Development		136,501
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,501

			Use of goods and services	26,501
2210604 Maintenance of Furniture and Fixtures				26,501
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210108 Construction Material				60,000
2210601 Roads, Driveways and Grounds				50,000

			Other expense	190,917
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		190,917
Program	91002	Infrastructure Delivery and Management		190,917
Sub-Program	91002002	SP2.2 Infrastructure Development		190,917
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	190,917

			Miscellaneous other expense	190,917
2821009 Donations				190,917

			Non Financial Assets	790,543
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		790,543
Program	91002	Infrastructure Delivery and Management		790,543
Sub-Program	91002002	SP2.2 Infrastructure Development		790,543
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	790,543

			Fixed assets	790,543
3111103 Bungalows/Flats				381,834
3111304 Markets				131,877
3111308 Feeder Roads				176,833
3113110 Water Systems				30,000
3113111 Heritage Assets				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 400,000
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi_Works_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nswam	

Non Financial Assets 400,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	400,000
Program	91002	Infrastructure Delivery and Management	400,000
Sub-Program	91002002	SP2.2 Infrastructure Development	400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	400,000

Fixed assets		400,000
3113110	Water Systems	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 1,053,842
Function Code	70610	Housing development	
Organisation	1741001001	Akuapem South-Aburi_Works_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nswam	

Non Financial Assets 1,053,842

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,053,842
Program	91002	Infrastructure Delivery and Management	1,053,842
Sub-Program	91002002	SP2.2 Infrastructure Development	1,053,842
Project	911101	911101 - Supervision and regulation of infrastructure development	1,053,842

Fixed assets		1,053,842
3111308	Feeder Roads	273,334
3113111	Heritage Assets	780,508

Total Cost Centre 2,606,617

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 144,155
Function Code	70610	Housing development	
Organisation	1741002001	Akuapem South-Aburi_Works_Public Works_Eastern	
Location Code	0505001	Akuapim South - Nswam	

Compensation of employees [GFS] 144,155

Objective	000000	Compensation of Employees	144,155
Program	91002	Infrastructure Delivery and Management	144,155
Sub-Program	91002002	SP2.2 Infrastructure Development	144,155
Operation	000000		144,155

Wages and salaries [GFS]		144,155
2111001	Established Post	144,155

Total Cost Centre 144,155

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			30,000			
Function Code	70360	Public order and safety n.e.c							
Organisation	1741500001	Akuapem South-Aburi_Disaster Prevention_Eastern							
Location Code	0505001	Akuapim South - Nsawam							
Use of goods and services						20,000			
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				20,000			
Program	91005	Environmental and Sanitation Management				20,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management				20,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000			
Use of goods and services						20,000			
2210505 Running Cost - Official Vehicles						2,000			
2210701 Training Materials						18,000			
Other expense						10,000			
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				10,000			
Program	91005	Environmental and Sanitation Management				10,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management				10,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000			
Miscellaneous other expense						10,000			
2821009 Donations						10,000			
Total Cost Centre						30,000			
Total Vote						12,755,405			

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND(S) / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External	
Akuapem South-Aburi	2,468,570	3,785,769	2,119,843	8,394,162	402,207	1,052,674	249,220	1,704,100	0	0	0	976,496	1,680,627	2,657,123	12,755,405
Management and Administration	991,031	2,768,912	1,329,299	5,110,143	402,207	963,024	249,220	1,614,450	0	0	0	883,859	226,785	1,110,644	7,833,237
SP1.1: General Administration	991,031	2,767,612	1,329,299	5,108,143	400,207	942,024	249,220	1,591,450	0	0	0	882,859	226,785	1,108,644	7,809,237
SP1.2: Finance and Revenue Mobilization	0	2,000	0	2,000	2,000	21,000	0	23,000	0	0	0	1,000	0	1,000	26,000
Infrastructure Delivery and Management	276,996	356,732	790,543	1,424,271	0	27,650	0	27,650	0	0	0	0	1,453,942	1,453,942	2,907,763
SP2.1 Physical and Spatial Planning	132,840	27,000	0	1,592,440	0	27,650	0	27,650	0	0	0	0	0	0	187,490
SP2.2 Infrastructure Development	144,155	329,732	790,543	1,264,431	0	0	0	0	0	0	0	0	1,453,942	1,453,942	2,716,273
Social Services Delivery	466,920	199,917	0	666,837	0	14,000	0	14,000	0	0	0	0	0	0	680,937
SP3.3 Social Welfare and Community Development	466,920	199,917	0	666,837	0	14,000	0	14,000	0	0	0	0	0	0	680,937
Economic Development	457,031	89,308	0	546,339	0	18,000	0	18,000	0	0	0	92,637	0	92,637	658,976
SP4.2 Agricultural Development	457,031	89,308	0	546,339	0	18,000	0	18,000	0	0	0	92,637	0	92,637	658,976
Environmental and Sanitation Management	296,592	350,000	0	646,592	0	30,000	0	30,000	0	0	0	0	0	0	676,592
SP5.1 Disaster prevention and Management	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation	296,592	350,000	0	646,592	0	0	0	0	0	0	0	0	0	0	646,592



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ABUAKWA SOUTH MUNICIPAL

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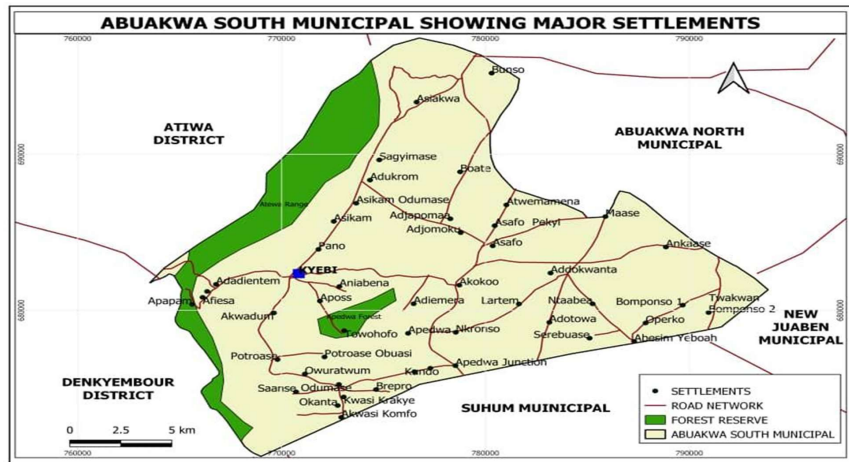
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

The Local Governance Act of 2016, ACT 936 and the National Development Planning System Act of 1994 (ACT 480) designate the Municipal Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a Municipal Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. It was changed to Abuakwa South in 2018 by LI 2304 after Abuakwa North Municipal Assembly was carved out of it in April

1.1 Location and Size

It is located in the central portion of Eastern Region with a total land area of 725km²(current land size yet to be determined after the split). The Municipality is bounded by 6 Municipals namely Atiwa West Municipal to the North-West, Fanteakwa South Municipal to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour Municipal to the south-west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality.



POPULATION STRUCTURE

The projected population in 2019 is One Hundred and Two Thousand and Twenty-four (**102,024**) and that of 2020 projection also stands at **104,189** with 48.7% male and 51.3% female, at a growth rate of 2.1(GSS,2017).

2. VISION

An effective, collaborative and accountable local government with the capacity to manage change and provide quality and accessible services

3. MISSION

The Abukwa South Municipal Assembly exists to ensure the overall development of the municipality by providing service through efficient management of resources to improve the quality of life of the people.

4. CORE FUNCTIONS

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abukwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the Municipal;
- ✓ Promote local economic development; and
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law
- ✓ Be responsible for the overall development of the Municipal;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the Municipal
- ✓ Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal especially in the social sectors of education and health,
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
- ✓ Ensure ready access to courts in the Municipal for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the Municipal;
- ✓ Execute approved development plans for the Municipal;
- ✓ Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

5. MUNICIPAL ECONOMY

a. AGRICULTURE

The main occupation in the municipality is farming, with about 65% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana. The challenge is that most of the farm produce go bad due to inadequate processing centres and markets.

b. MARKET CENTER

The bi-weekly market at Asiakwa in the Municipal is a major marketing center where commodities such as foodstuff, beverages, vegetables, etc. are traded in. There are other marketing centres at Asafo, Apedwa, Nkronso and Apapam and all the needs a major face-lift.

c. ROAD NETWORK

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. The road network consists of 281 km of urban and 208 km of feeder roads. 50 km and 108 km of both urban and feeder roads respectively are paved and the rest are unpaved.

d. EDUCATION

Educational Institutions in the Municipality are funded by the Assembly through the Municipal Assembly Common Fund, Municipal Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

e. HEALTH

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centres, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

f. WATER AND SANITATION

Ghana Water Company supplies water in the Municipal capital, Kibi. There are small town water supply systems in Asikawa and Akokoo which is managed by Community Water and Sanitation Agency (CWSA). There are other point sources such as boreholes, rain harvesting systems in the smaller communities within the Municipality. The Municipal Water and Sanitation Management Team (MWSMT) is yet to visit the various communities to assess the state of the facilities and the committees. On sanitation Zoom

g. MINING

The Municipality is heavily endowed with mineral deposits - gold, diamond, bauxite etc. At the moment however, the activities of small-scale miners dominate the mining sector. Bauxite mining is expected to begin soon on a large scale.

h. MANUFACTURING

The manufacturing sector is predominantly agro-processing units – (Cassava into Gari and oil palm processing). Wood carvers and cane weavers are located at Apedwa, while production of pottery products could be found at Ahwenease and Apedwa.

i. TOURISM

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyemprem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, a private facility for tourists and travelers on the

Accra-Kumasi highway that provides food and beverages after long hour's journey, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

j. ENERGY

Utilities available in the municipality are electricity, water and telecommunication which are very crucial for development. Most of the communities have been connected to the National Electricity Grade. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

6. KEY ACHIEVEMENTS IN 2020

FINANCES

- In the period under review, the Assembly achieved 62.15% as at the end of August, 2020 against the projected 66% of its internally generated fund collection. Looking at this performance, it is envisaged that, the assembly would have exceeded or at least clocked it target for the fiscal year come December, 2020.
- In the view of boosting our internally generated fund mobilisation, the assembly procured an electronic billing system to help address challenges in its IGF collection. It must be stated that, this system is still in its first phase as we await its full implementation.
- The assembly as at August 2020, has implemented of 53 out of the 72 operations and projects outlined in the 2020 Annual Action Plan and a revenue performance of GH¢13,844,296.49 representing 55.1% as at 31st August, 2020. This is significantly higher than the performance in the same period in 2019 which stood at 28.7%.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- The assembly has been able to complete the construction of two Zonal Council offices at Apedwa and Asafo which are fully functional as at August, 2020
- In the regard to promoting education in the municipality, the assembly has:
 - ✓ Completed the construction of 1No. 6unit classroom block with toilet facility at Ankaase
 - ✓ Completed the construction of a 2No. 3unit classroom block at Odumase Anglican Basic School
- In the aspect of water and sanitation, the assembly in 2020 has been able to complete the construction and mechanisation of 5No. boreholes municipal wide
- The year also saw the refurbishment of the Main Assembly Block at Kibi
- A total of 11.5Km 3No. feeder roads in the municipality has been reshaped to ease transportation

AGRICULTURE

In line with government flagship programs, the assembly is partnering with the private sector and has been able to;

- Build a Green House Village (Tomatoes & Green Pepper production).
- Building a flesh sweet potato factory under the IDIF Program

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Under the Disability Fund, over 100 PWDs have been supported in business, tradesmanship, education and health services.

With respect to stakeholder participation in the activities of the Assembly, three town hall meetings were organized on the 2021 Fee-Fixing Resolution and the Composite Budget for 2021-2024 and the Medium-Term Development Plan.

Some of the challenges faced by the Assembly during the period under review include late release of funds under DACF, GOG and DDF funds.

During the 2021 fiscal year, the Assembly will consolidate the gains made under the 2020 AAP, complete all projects initiated/ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

7. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug ,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	380,000.00	359,419.55	495,607.90	473,298.90	296,595.05	87,726.84	30.00%
Fees	137,726.00	136,604.78	135,725.10	295,665.00	2240,023.90	128,107.00	57.00%
Fines	25,000.00	26,530.00	20,950.00	23,204.00	950.00	2,930.00	308.00%
Licenses	320,980.00	299,921.87	309,191.00	379,872.50	413,852.45	377,169.73	91.00%
Land	98,600.00	119,712.55	75,000.00	112,349.66	128,063.40	64,193.72	50.00%
	8,400.00	10,885.72	9,700.00	4,980.00	11,200.00	7,915.00	

Abuakwa South Municipal Assembly

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Rent							71.00%
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	200.00	-	-	-	-
Total	970,706.00	953,073.92	1,046,374.00	1,289,370.00	1,074,683.80	668,042.29	62.00%

EXPENDITURE

Table 2: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,890,996.00	3,568,837.08	1,877,731.41	1,720,344.40	2,317,110.46	2,143,226.65	92.00%
Goods and Services	2,622,969.08	2,874,156.02	2,326,898.81	996,443.10	1,468,844.79	681,018.27	46.00%
Assets	3,622,445.92	996,159.74	11,995,299.98	714,420.41	21,335,304.60	1,212,981.17	6.00%
Total	9,136,411.00	7,439,152.84	16,199,430.20	3,431,207.91	25,121,259.89	4,036,226.09	16.00%

Abuakwa South Municipal Assembly

ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2020	
IGF	980,000.00	1,090,268.16	971,380.00	953,472.47	106,208.80	669,642.29	62.00%
Compensation transfer	266,5197.00	953,947.47	104,5724.00	637,468.19	2,091,402.07	2,006,924.02	96.00%
Goods and Services transfer	77,686.00	3,344,096.07	15,153,706.20	5,997,465.20	90,627.87	71,097.26	78.00%
MP-CF	-	-	-	-	285,000.00	254,092.00	89.00%
DACF	3,019,744.00	1,340,130.05	3,090,386.40	1,657,794.27	3,767,240.80	1,395,359.12	37.00%
School Feeding							
DDF	684,317.00	638,338.50	893,579.13	728,159.47	432,301.06	280,625.00	65.00 %
UDG	359,640.03	359,640.03	8,777,919.00	257,002.21	16,849,812.61	8,750,096.06	52.00 %
MAG	137,686.00	62,182.17	165,211.41	131,028.79	118,666.64	69,290.51	81.00%
TOTAL	7,924,270.03	3,490,558.91	28,927,449.24	9,133,558.63	25,121,259.85	13,524,126.26	54.00%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHS
Private Sector Development	Support entrepreneurship and SME development	(8) Decent Work & Economic Growth	Target 8.3	4,525,570.28
	Ensure improved Skilled Development for Industries	(1) No Poverty	Target 1.1	3,235,000.00
	Improve Post-Harvest Management			550,000.00
	Enhance application of science, technology and innovation			3,455,600.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
Fisheries and Aquaculture Development	Ensure sustainable development and management of aquaculture	(6) Clean water & sanitation	Target 6.1	50,000.00
	Promote livestock and poultry development for food security and income generation			300,000.00
Education and Training	Ensure free, equitable and quality education for all by 2030	(4) Quality Education	Target 4.1	5,385,000.00
	Build & upgrade educational facility to be child, disabled & gender sensitive	(4) Quality Education	Target 4. A	1,123,000.00
Water and Environmental Sanitation	Universal access to safe drinking water by 2030	(6) Clean Water & Sanitation	Target 6.1	2,250,000.00
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	4,278,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
	End epidemics of HIV, TB, malaria and tropical diseases by 2030	(3) Good Health	Target 3.3	100,896.00
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	(3) Good Health	Target 3.3	54,295.00
	Improve Access to Improved and Reliable Environmental Sanitation Services	(6) Clean Water & Sanitation	Target 6.1	381,809.00
Social Protection	Implement appropriate social protection system and measures	(1) No poverty	Target 1.3	544,000.00
	Adopt and strengthen legislation and policies for gender equality	(5) Gender Equality	Target 5.c	186,882.00
Environmental Pollution	Reduce environmental pollution	(6) Clean Water & Sanitation	Target 6.1	190,332.00
	Ensure sustainable extraction of mineral resources	(6) Clean Water & Sanitation	Target 6.1	1,100,000.00

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Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	(11) Industry, Innovation & Infrastructure	Target 11.2	1,155,486.00
Business Development	Ensure availability of clean, affordable and accessible energy Support entrepreneurship and SME development			164,728.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	(1) No poverty	Target 1.5	1,512,208.00 45,000.00
Local Government and Decentralization	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement Deepen political and administrative decentralization	(11) Sustainable Cities & Communities (16) Peace & Justice Strong Institutions	Target 11.2 Target 16.5	198,868.00 224,902.00
	Enhance capacity for policy formulation and coordination	(16) Peace & Justice Strong Institutions	Target 16.5	700,000.00
TOTAL Expenditure Excluding Compensation				31,711,576.28

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019 Target	Actual Value	Year 2020 Target	Actual as at August Value	Budget Year 2021 Target	Actual Value
Quality of Education Improved	BECE Pass Rate	100%		100%		100%	-
	No of Schools Resourced						
Revenue Mobilization Improved	% growth in IGF	8%	8%	10%	8%	10%	
	Number of Revenue collectors trained	20	20	20	20	30	
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	1	1	1	1	1	
Quality of Health Delivery Improved	Infant Mortality	0	0	0	1	0	
	Maternal Mortality	0	2	0	2	0	
	Insecticide Treated Nets Distribution	6,000	6,011	4,000	4,100	5,500	
	Number of Children Immunised	6,500	5,275	5,550	3,260	5,750	
Improved Environmental Sanitation	Number of Toilet facilities Rehabilitated	4	4	6	3	10	
	Number of refuse dumps	7	4	8	2	10	

	evacuated						
Participation in district level planning and budgeting improved	Number of stakeholder consultations organized	3	1	2	1	3	
Crop Production Increased	Number of field/home visits conducted	500	150	500	120	500	
	Percentage Change in crop yield	50%	30%	70%	35%	70%	

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Following the use of SWOT analysis to identify the potential revenue base and best strategy to adopt for improving internally revenue generation in 2020 financial year, the following strategies have been put in place to ensure the achievement of revenue targets in order of importance.

1. Organize Monthly Publicity Programme to Enhance Tax Consciousness

To make tax collection easy and effective, the Assembly plans to organize monthly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of public durbars and announcement.

2. Conduct Routine monitoring of revenue collection

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal Finance Officer, Municipal Budget Officer, Internal Auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors.

3. Participatory Fee Fixing Process

One major challenge for the evasion of rate payment stems from non-inclusion of rate payers in the fee fixing process as they tend to see it as an imposition. To this end, the Assembly intends to engage stakeholders extensively in the fee fixing processes through consultative meetings and implementation of the PFM guidelines at the council levels.

4. Capacity Building for Revenue Collectors

As part of the capacity building for revenue collectors, the Assembly plans to organize training programmes for Revenue staff in the Municipality to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of Consultants to undertake this important training and also regular in-house training programme tailored to meet the specific needs of each and every collector will be carried out.

5. Build database on food vendors for revenue tracking

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Ghana health service will conduct health screening for all food vendors in the municipality. This is expected to build a database on food vendors and also generate revenue to the assembly.

6. Improve markets for revenue generation

Markets are major sources of revenue to the assembly. The Assembly intends to complete the renovation of Asiakwa, Asafo, Apedwa and Nkronsoh markets for the traders as part of capital projects expenditure under the IGF, DACF, DDF and UDG in order to improve trading activities and hence improve the revenue generation of the assembly. The construction of lockable stores and market sheds at the Kibi market will be undertaken.

7. Update Revenue Items Database for the Assembly

Data is a vital when it comes to IGF mobilization. Therefore, the Assembly will continue with its update of the revenue data available.

8. Equip Revenue Collectors

The Assembly will provide uniforms, identification cards, rain coats, wellington boots and other logistics necessary to enhance effective revenue mobilization

9. Revenue Mobilization Committee

The Revenue Mobilization Committee is in place and members are expected to come up with innovative ways and ideas of mobilizing revenue for the Assembly. The committee is also expected to spearhead taskforce activities to help maximize revenue.

10 Introduce the electronic billing system

As part of efforts to seal revenue leakages and to mobilize as much as possible revenue due the Assembly in 2020, the Assembly intends to serve notice of rate to property owners within the first quarter of the year.

11 Collaboration with the private sector

The Assembly intends to collaborate with the private sector in areas such as tourism, sanitation, revenue mobilization and other sectors to help finance projects within the municipality. Not only these but also the private sector is expected to provide logistical and financial support during the organization of national programme like the farmers' and Independence Day as part of their corporate social responsibility.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of seventy-six (76) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly’s activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly’s properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-five (25) with funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management Meetings Organised	Number of Meetings Held	12	12	12	8	12	12	12	12
Audit Committee Meeting Organised	Number of Meetings Held	4	4	4	3	4	4	4	4
Tender Committee	Number of Meetings Held	6	6	6	3	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 5: Budget Sub-Programme Operations and Projects

Operations	Projects
Organise quarterly budget committee meetings to promote internal controls on revenue and expenditure	Maintain staff bungalows and other public facilities to promote sustainability (O&M)
Support birth and death registry with logistics	Procure/maintain office furniture and furniture, Kibi
Provide logistics to the security services to promote security at all times and support government programmes	Procure 1No. Official vehicle and 1No. To promote M&E and effective administration, Kibi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirty-one (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted by	Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	10	10	12	14	16

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize 2 publicity programmes to enhance tax consciousness and one training on strategies in revenue collection for all revenue collectors and supervisors	Estimated committed expenditure from Y1 for the Construction of greenery site
Train revenue collectors in revenue mobilization strategies annually and equip them with logistics to improve performance	
Organize annual stakeholder consultation on fee fixing resolution, monitor and enforce tax compliance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and

logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	120	125	113	130	130	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	5	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Operations
Organize generic/tailor made capacity building programmes for Assembly members, Assembly staff

and Zonal Council Members to build their capacities in local governance, Kibi,
Update Asset inventories register & Training of staff in asset management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the Budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analysts and a Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support MPCU Activities: MTDP/AAP, M&E, Quarterly meeting, review Meetings, Data collection, and disseminate etc.
Organize Town Hall and SPEFA Meetings to educate the public on Government and Assembly policies and programmes
Prepare 2022-2025 MTDP
Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipal.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF and other funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

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 the Municipal's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	20	14	20	20	20	20
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	2	2	3
	Number of area council supplied with furniture	2	1	2	2	2	2

Abuakwa South Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

Abuakwa South Municipal Assembly

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship and sporting activities among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	2	2	2	3
	Number of school furniture supplied	740	400	1,000	1,000	1,000	1,000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	70
Improve performance in BECE	% of students with average pass mark	-	-	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 2 nd	Place at least 1 st	Place at least 1 st	Place at least 1 st
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11: Budget Sub-Programme Operations and Projects

Operations	Projects
Organise one Enrolment Drive activities in 30 selected school communities and sensitize stakeholders on girls education in increase retention of girls in school.	Construct/Complete 1No. 3Unit, 1No. 6 unit, 1No. 3unit classroom, block with ancillary facilities and PWD access.
Organise 3 days separate training workshops for 160	Construct 1No. Teacher's quarters at Potrase

public school heads on leadership for learning and drawing of SPIP *capitation Grant accounts *school census annually	
Organise a 1 day circuit level SPAM at all 12 circuit centres and a municipal level SPAM level annually	Construct and complete of 1No. community library
Organise the celebration of one independence day annually	
Organise a 2 day in- service training workshop for Mathematics, science, ICT and English JHS teachers' level annually.	
Support the organisation of annual municipal teachers' Day to award deserving teachers	
Support organisation of annual inter-school, inter-district etc. sporting and cultural competitions and procure sporting kits for sports clubs and schools	
Support the conduct of a standardised end of term exams for all JHS pupils in the municipality to improve performance in BECE.	
Facilitate the extension of school feeding programme to 5 new schools	
Provide financial support to 25 brilliant but needy students (40:60) and support annual Science, Technology & Mathematics Innovation Education (STMIE)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2 Public Health Service & Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

BUDGET SUB-PROGRAMME SUMMARY

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of thirty-six (36). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	2	1	2	2	2	2
	Number of Children Immunized	25,010	35,000	40,000	45,000	47,000	48,000
Improve access to Health care delivery	Number of health facilities equipped	1	3	3	3	3	3
Improved environmental sanitation	Number of hygienic inspection and education organised quarterly	4	3	4	4	4	4
	Number food vendors tested and certified	2,480	5,030	5,070	5,080	5,080	5,090
	Number communities sensitized	16	22	24	26	26	30

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Promote Maternal/ Infant and adolescent health through counselling and sensitization at health facilities.	Construction, mechanisation and rehabilitation of 5No. boreholes
Organize annual sensitization on prevention and spread of communicable and non- communicable diseases and promote healthy lifestyle.	Construct/complete/renovate of 1No CHPS
Conduct refresher training on community management of acute malnutrition for at least 20 health personnel annually	Construct/Rehabilitate 1No nurses quarters, 2No. Nurses quarters, 1No. CHPs compound
Support annual disease control programmes (Immunization, bed net distribution to communities etc)	
Liaise with health facilities to register at least 60% of pregnant women free of charge onto the NHIA Programme Strengthen National Health Insurance Scheme (NHIS) Strengthen maternal, new born care and adolescent services	
Enrol at least 60% of the municipal population unto the NHIA Programme to provide financial risk protection against the cost of quality basic health care for all resident	
Support annual public sensitization, counselling and testing programmes to ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
Organize quarterly sensitization programme on importance and adoption of family planning practices	
Build capacity of at least 100 health staff in CHPS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

2. Budget Sub-Programme Description

The Municipal Environmental Health Unit of the Abuakwa South Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 36 for this sub programme

- ✓ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards,

enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety

Main Outputs	Output	Past Years	Projections
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	Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,480	5,030	5,070	5,080	5,090	5,100
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	3	4	4	4	4

of keeping of animals and building sanitation.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Construct 2No. W/C toilet to promote environmental places sanitation
	Procure 1No. cesspit emptier

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipal

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Social Service Delivery)							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Adults Educated on Malaria Prevention and Health care.	Number of Adults Educated	350	150	400	500	500	500
LEAP Fund Disbursed	Number of times Households are paid	4	2	6	6	6	6
Women trained on income generating programmes	Number of women trained	150	90	250	300	350	400
Disability Fund Disbursed	Number of beneficiaries	201	300	380	420	450	460

Senior citizens Day celebrated	Number of times the Senior Citizen Day is observed annually	1	1	1	1	1	1
Communities sensitized on care for aged	Number of communities	10	15	35	35	35	35
Home visits on management and child care organized.	Number of homes visited	150	95	300	350	400	450
Quarterly Rehabilitation programmes developed and coordinated for PWDs.	Number of Rehabilitation programmes held	-	2	4	4	4	4
Activities of early childhood development centers monitored.	Number of childhood development centres monitored	5	8	20	30	30	30
Social Intervention Programmes organized Municipal wide.	Number of programmes implemented in a year.	2	1	4	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Operations and Projects

Operations
Settle at least 10 maintenance cases at Family Tribunals annually
Conduct Social Enquiry/ Investigation cases on at least 25 children in conflict with the law and the vulnerable so as to provide needed interventions
Provide financial support for at least 50 PWDs in the area of health, education, economic and assistive devices to improve their standard of living
Facilitate the training of at least 50 PWDs in basic vocational and technical skills and support them with start-up kits
Organize annual community sensitization and involvement of women indecision making at all levels
Support gender desk to organize annual capacity building Programmes for female Assembly Members and women in leadership positions at all levels

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nineteen (19) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

Budget Sub-Programme Objective

- ✓ To promote Programmes and co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.

1. Budget Sub-Programme Description

- ✓ Provide Technical backstop for urban roads projects and consultancy services to Government of Ghana (GoG), Ghana Road Fund & Donor funded Road Projects in the Municipality.
- ✓ Planned, Programme and Co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.
- ✓ To advice on Urban Roads Policy and undertake Construction, Maintenance and installation of Street and Traffic Lights on Urban Roads in the Municipality.
- ✓ Road Construction, Quality Control, Monitoring and Evaluation
- ✓ The Abuakwa South Municipal Urban Roads Department (ASMURD) is one of the 13 decentralized departments established under Act 936 (first schedule) for the Municipal Assemblies in order to carry its mandates. The Urban Roads Department is structured into various units headed by Head of Urban Roads Department:

- Maintenance Unit
- Quantity Survey Unit
- Geodetic Survey Unit
- Material Quality Unit
- Traffic Management Unit

The Urban Roads Department performs its functions in coordination with other 5 stakeholders under the umbrella of the Abuakwa South Municipal Assembly, these are: - Ghana Water Company, Electricity Company of Ghana, Telecom Companies, Town & Country Planning, and Works Department

The Urban Roads Department implements its policies in three (3) different areas:

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

The Urban Roads Department is also responsible for Right-of-Way Acquisition, Maintenance of Road networks, Drainage (when necessary), Road Signals and Signs and all Road Furniture in the Municipality.

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

2. Budget Sub-Programme Results Statement

The following output indicators are the means with which the Assembly measures the performance of this sub-program. The table below indicates the main outputs and an indicator for each

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	2022	2023	2024
	Desilt Drains	700m ³	500m ³	720m ²	720m ²	720m ²	720m ²

Routine Maintenance Works	Grass Cutting	1.75km	10km	12km	12km	12km	12km
	Patched Potholes	0m ²	0m ²	150m ²	150m ²	150m ²	150m ²
	Grading			20km	20km	20km	20km
	Drain Cleaning	5.0km	10.0km	8km	8km	8km	8km
	Kerb Cleaning	2km	5km	5m ²	5m ²	5m ²	5m ²
	Culvert maintenance	0m ²	0m ²	20m ²	20m ²	20m ²	20m
		12m ²	0m ²				
Periodic Maintenance Works	Const. of Culverts	0	6No.	3No	3No	3No	3No
	Partial construction of roads	5km	5m	13km	13km	13km	13km
	Rehab of Roads			5km	5km	5km	5km
	Asphaltic overlay	4km	4km	15km	15km	15km	15km
	Gravelling	4km	31km	120m ³	120m ³	120m ³	120m ³
		0m ³	150m ³				

Traffic Management & Safety	Speed Humps	4No	-	22No.	25No.	28No.	30No.
	Road Signs clearing and maintenance	14No	20No.	25No.	27No.	30No.	31No.
	Street Lights installation and maintenance						
		756No.	0No.	250No.	255No.	255No.	260No

3. Budget Sub-Programmes Operations and Projects

Table 18: Budget Sub-Programmes Operations and Projects

Operations	Projects
	Construct 1No. lorry park through PPP
	Construct/Repair 2No culvert and existing drains at Dabo, Potroase, Sagyimase, Adadientam, and Ahwenease,
	Construct/rehabilitate/maintain 60km and 40km of feeder and urban roads respectively
	Construction of Access road and internal infrastructure facilities at greenery site
	Construction of 4 acre paved vehicular terminal with a parking Lot, 1No. Mini mart, 1No. Canteen, 20 seater WC toilets with 10Unit bathrooms, 30 Room Guest House with ancillary facilities, 20Unit Open sheds, a washing bay, Entertainment room with extension of water and electricity

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Building Permits Approved	Number of building permits approved at the Statutory Planning Committee	80	135	145	155	160	165
Structure/Local (Layout) plans	Preparation of layout plans completed	4	3	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	3	3	3	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
Support PPD & WD to undertake quarterly inspection and monitoring to promote effective development control	Procure and distribute at least 100 electricity poles to all electoral areas.
Undertake street naming & property addressing exercise.	
Collaborate with the traditional council to develop schemes , layouts and base maps for at least & towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	68km	11.5km	100km	105km	110km	110km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	80	100	150	180	200	200
	Number of boreholes drilled mechanized	40	30	35	40	50	55
	Number of communities with portable water	-	5	10	10	15	17

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
Design and supervision for sub-project	Construction of 3Storey 44 Rooms Hostel at Greenery site
	Construction of 300 seating capacity auditorium, restaurant, and swimming pool at greenery site
	Provision for Environment and Social Safeguard

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- To facilitate implementation of programmes and projects to improve livelihood of rural farmers and ensure food security.
- Technically backstop the Agric Extension Agents to enable them function effectively in extension delivery.
- Increase growth in incomes of the rural farmer by supporting them with necessary farm inputs.
- Monitor and evaluate planned activities in all stakeholders in agriculture.
- Facilitate effective coordination among all stakeholders in agriculture.

1. Budget Sub-Programme Description

The sub programme seeks to provide effective extension delivery services to farmers. The total cost of sub programme is thirty- eight thousand one hundred and nineteen eighty-four Ghana cedis (Gh¢ 38,119.84), and nineteen thousand fifty-nine Ghana Cedis ninety-two pesewas (Gh¢ 19,059.92) financed by IGF. Another nineteen thousand fifty-nine Ghana cedis ninety-two pesewas (Gh¢ 19,059.92) from DACF.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and other donor support funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	2022	2023	2024
Support Dept. of Agric Undertake regular field monitoring and administrative duties	Number of fields monitored regularly, and administrative duties performed	700	800	900	1,000	1,100	1,200
Facilitate distribution of farm inputs under planting of food and jobs to at least 250 farmers	PFJ inputs accessed by Number of farmers	100	200	250	300	350	400
Provide technical support for at least 400 farmers for livestock production	Number of farmers provided with technical support	250	300	350	400	450	500
Organize annual sensitization for at least 500 on the use of agro-chemical, climate change adaptation and mitigation technologies	Number of farmers sensitized on the use of agrochemical and climate change technologies	200	300	400	500	600	650
Introduce 5 improved crop varieties and distribute to at least 100	Number of improved crop varieties introduced to farmers	3	5	7	9	11	13

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farmers	and distributed to number of farmers						
Facilitate the control of animal diseases through surveillance and vaccination for all livestock	Number of animals vaccinated against diseases	100	200	300	400	500	550
Organize one Municipal Farmers' Day annually	One Municipal Farmers' Day organized	1	1	1	1	1	1
Establish at least 2 nurseries for oil palm, plantain, and citrus and distribute to 500 farmers annually	Number of nurseries established and distributed to farmers	1	2	1	1	1	1
Provision of travel and transport for field officers to facilitate planting of food and jobs investment initiative	Number of home and farm visits made by officers quarterly to promote the planting for food and job programme	4	4	4	4	4	4
Provide support for demos on improved crop varieties to farmers	Number of demo plots established on improved crop varieties to farmers	2	2	2	2	2	2
Supply nursery materials for nursery establishment	Number of nursery materials supplied for the nursery establishment	2	5	6	7	8	9
Provision of veterinary drugs and vaccine for treatment of diseases in animals	Number of farmers whose livestock are treated by vaccines and veterinary drugs	150	200	300	400	500	550
Sensitization on Good nutrition, food safety and hygiene, food fortification	Number of Farmers sensitized on the Good nutrition, food safety and hygiene and food fortification	250	300	350	400	500	540
Handling of vaccines and administration to livestock	Number of Farmers sensitized on the handling of vaccines and administration to livestock	250	300	350	400	500	535
Meat hygiene practices for butchers, and meat vendors	Number of butchers and meat vendors sensitized on meat hygiene practices	20	30	40	50	60	70
Facilitate the establishment of satellite market for honey processors	Number of satellite market established for honey processors	1	1	1	1	1	1
Sensitize farmers on child labour, and issues of gender in agriculture	Number of farmers sensitized on child labor and issues of gender in	250	300	350	400	450	500

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	agriculture.						
Hen-coop construction for local poultry farmers	Number of hen coops constructed for local poultry farmers	1	1	1	1	1	1
Climate smart agriculture practices in 10 communities	Number of farmers sensitized on the climate smart agriculture practices in the 10 communities	250	300	350	400	450	500
Data collection on rainfall and plot cutting on annual crops/ market information	Number of rainfall and plot cutting data collections done on annual crops/ market information quarterly	4	4	4	4	4	4

Identify and train at least 10 FBOS in conservation agriculture and climate smart production and tenure registration	
Organize one(1) municipal farmers day celebration	
Introduce 5 improved crop varieties to 800 farmers	

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Build capacity of 10 AEAs and NSPs and provide them logistics to perform	
Support DoA to undertake regular field monitoring and administrative duties	
Train at least 100 cocoa farmers on organic cocoa farming in selected communities	
Train at least 100 farmers and provide them with start-up kits for NTFF cultivation	
Provide technical support 100 farmers for aquaculture and livestock production.	
Facilitate the control of animal disease through surveillance and vaccination for all livestock annually	
Provide support to private sectors to undertake aquaculture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

2. Budget Sub-Programme Description

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major for trading. These are Asiakwa, Asafo, Nkoronsoh and Apedwa markets. The biggest of these markets where the Assembly receives its greatest IGF is the Asiakwa market covering an area of 1.61 acres with an estimated trader population on market days being 500. The market can however accommodate only 400 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest Asiakwa market, contract had been awarded to build new lockable stores to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality. 3 staff are tasked to achieve the target of this sub programme.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	200	210	220	222	225	250
	Number of females to benefit from Palm oil Processing training	150	155	160	165	170	180
	Number of youth trained in grass cutter and snail rearing	20	22	25	28	30	35
Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	8	10	12	15	18	20

Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	50	52	53	55	58	60
Co-operative Societies Monitored	Number of co-operative Societies Monitored	8	10	12	14	15	18

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize women agro processors into 4 cooperative societies of at least 20 members train and equip them with processing equipment and help them access EDAIF loan.	Construction of 1No. 12 Unit Lockable stores
Identify and Train at least 50 ex-galamsey youth in alternative livelihood jobs and equip them with start-up kits	Rehabilitate and Construct 1No. 33metal clad stalls
Train 20 Youth In Handicraft And Equip Them With Start Up Kits	Construct of 1No. 2 Storey 19 Unit lockable stores
Facilitate the training of at least 10 SMEs annually in technical, managerial credit management and marketing skills with emphasis on women	Construction of 20Unit Lockable Stores
Organize training programmes for 6 Co-operatives distillers on production enhancement (efficiency) and packaging.	Construction of a 360m ² graveled area parking lot with 2No. 24Unit Market Stalls, 6-Seater WC Toilet facility with 2Unit bathrooms
Organize 2 women groups into agro processing extraction societies and other business ventures	Construct 2No. 8unit Lockable stores at Akooko and Apapam
Facilitation the participation of SMEs in annual Trade Fair Exhibitions	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize public durbars on Anti-bush/ domestic fire prevention	Number of public durbars organized quarterly	4	3	4	4	4	4
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmed organized quarterly	4	3	4	4	4	4

Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	5	8	10	12	12	12
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fire fighting volunteers trained and equipped	Number of volunteers trained	15	15	20	20	25	30
Re-afforestation	Number of seedlings developed and distributed	600	1,500	1,800	2,000	2,100	2,200

Train local community members on negotiation skills with respect to dealing with public institution on natural resource management
Sensitize registered small scale miners on impact of mining on the environment to facilitate compliance with best practises
Train CSOs and stakeholders and organise annual mass media platforms on EIA to enable them demand compliance from concessioners collaborate with NGOs and development partners to reclaim mined sites and convert them to woodlots

PART C: FINANCIAL INFORMATION

THE ACTIVATE BUDGET MODEL

Operations

Organize quarterly community sensitization programme to create awareness of the public on disasters in the Municipality

Train 5 Zonal officers and 5 disaster volunteer groups and disaster victims with emphasis on women and children

Procure and supply relief items to disaster victims with emphasis on women and children

Establish, equip and empower community resource management committees to promote natural resource conservation at local levels