



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKUAPIIM SOUTH MUNICIPAL ASSEMBLY



Resolution by the Assembly on the 31st October, 2022

Signature.....
Presiding Member

Signature.....
Coordinating Director

Compensation of Employees
GH¢ 4,817,268.00

Goods and Services
GH¢ 5,415,708.00

Capital Expenditure
GH¢ 4,790,236.00

Total Budget: GH¢ 15,023,212.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

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

Population Structure

The Municipality has a total projected population of 76,922 from the 2021 Population and Housing Census with 48.20% male and 51.80% female, a total projected population of 79,614 for 2022 and a total projected population of 82,401 for 2023 subsequently

Vision

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

Mission

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

Goals

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

Core Functions

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

Municipal Economy

Agriculture

The main economic activity is Agriculture. Maize, Cassava and Vegetables are widely grown crops. Pineapple is the major cash crop of the Municipality with an estimated 38,038.05mt produced in 2021. Citrus and Oil Palm are tree crops grown on a limited scale.

Roads

The municipality has a total of 312km length of roads comprising 198 km feeder and 114km tarred roads. The feeder roads link most of the communities to the municipal capital - Aburi. The major road linking the national capital, Accra to the Eastern Regional capital, Koforidua passes through the municipal capital.

Education

There exist 186 basic schools, 106 being public schools and 80 privately owned. 87 are Pre-schools, 58 primary and 41 JHS. 4 public SHS and 1 private SHS exist. In the tertiary sector, there are the Ashesi University and Presbyterian Women's College of Education.

Health

The distribution of health infrastructure is as follows:

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

Environment & Sanitation

There exist only 28 public toilet facilities with over 10,000 household toilets.

Tourism

The Aburi Botanical Gardens established by the Basel Missionaries in 1890 receives over 35,000 tourists annually. Additional tourist centres include the Aburi Craft Village, Forest Reserves, Medicinal Plants, Minerals and Clay Deposits, Building Stone Caves, Oboadaka Water Falls, Papaye Recreational Centre and Aburi Eco Resort.

Key Issues/Challenges

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

Key Achievements in 2022

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



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



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



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



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



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



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



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

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

Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance-All Sources

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

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

MMDA's adopted policy objectives

1. Deepen political, administrative and fiscal Decentralization.
2. Enhance inclusive and equitable access to, and participation in quality education at all levels.
3. Bridge the equity gaps in access to Health care in the municipality.
4. Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).
5. Improve Environmental Sanitation in the municipality.
6. Enhance inclusive urbanization & capacity for settlement planning.
7. Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
8. Improve Private Sector productivity and competitiveness.
9. Improve production efficiency and yield.
10. Reduce vulnerability to climate-related events and disasters.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measurement of	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Immunization Coverage (Penta 3)	80.00%	75.00%	90.00%	60.00%	90.00%	95.00%	98.00%	100.00%
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrolment Rate: <ul style="list-style-type: none"> Primary 	100.00%	95.00%	110.00%	98.00%	120.00%	130.00%	145.00%	150.00%
	<ul style="list-style-type: none"> JHS 	95.00%	70.00%	100.50%	85.00%	100.00%	110.00%	115.00%	120.00%
	Net Enrolment Rate	77.80%	79.30%	86.90%	75.00%	80.00%	85.00%	90.00%	95.00%
	Percentage change in BECE pass rate (BECE)	30.00%	-4.1.00%	30.00%	-	10.00%	15.00%	20.00%	25.00%

Table 5: Policy Outcome Indicators and Targets

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

Table 6: Policy Outcome Indicators and Targets

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

Table 7: Policy Outcome Indicators and Targets

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

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measurement of	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonne of selected crops	10.00%	25.00%	30.00%	26.00%	15.00%	25.00%	30.00%	35.00%
	• Cassava								
	• Maize	30.00%	35.00%	40.00%	30.00%	20.00%	25.00%	30.00%	40.00%
	• Plantain	20.00%	3.50%	15.00%	10.00%	10.00%	20.00%	25.00%	30.00%

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Deepen political and administrative decentralisation.

Budget Programme Description

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

The Program is being delivered with a total staff capacity of 98 officers. 70 on government payroll and 28 are non-mechanized staff.

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

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

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

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

- **General Administration:** Responsible for providing technical services and advise on matters affecting local governance and decentralization to all departments. It ensures staff and departmental compliance to service delivery standards and directives from National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.
- **Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities. On the other hand, Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and Assembly processes. With commitment to integrity and accountability, the internal audit seeks to provides value to senior management as an objective source of independent advice.
- **Human Resource Management:** Responsible for Recruiting highly qualified workforce (Assembly staffs), implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline as well as promotes staff development and technical training to sharpen and upgrade the skills and performance of staff of the Municipal.
- **Planning, Budgeting, Coordination and Statistics:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the Municipal through participatory planning, implementation and monitoring and coordination of programs for the Assembly. Also, the Budget Unit, provides and coordinates the budget of the various departments of the Assembly and harmonize them into the Municipal Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

- **Legislative Oversight:** This sub-programme looks at fruitful recommendations and further decisions of the various Sub-committees for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These include Finance and Administration Subcommittee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Environment and Sanitation Sub-Committee.

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

Budget Sub- Programme Description

Administration involves management of an organization. It helps groups of people to achieve a definite goal or objective. Administration is conceived as the necessary activities of those individuals (executives, management and staff) in an organization who are charged with ordering, forwarding and facilitating the associated efforts of a group of individuals brought together to realize certain definite purposes. The General Administration Sub-Programme provides support services required in order for other Programmes to succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Procurement, Records, Management Information System (M.I.S.), Stores.

The Programme is responsible for:

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

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

The Sub-Programme is funded from the Municipal Assembly’s Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GOG) Fund. The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members and the residents of the Municipality.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepare and submit administrative reports	Administrative reports, quarterly	4	2	4	4	4	4
Organize General Assembly and Sub - Committees meeting	General Assembly and Sub Committees meeting organized	21	14	21	21	21	21

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

Budget Sub- Programme Description

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers. The Finance Department seeks to ensure the sound financial management of the Assembly's resources and is headed by the Municipal Finance Officer. The department is composed of two divisions, ie. Revenue Collection and Expenditure.

In line with mobilization of IGF, we look forward to paying attention to certain areas like revenue collection and management, and treasury and accounting activities. With the revenue collection and management, we plan to pay commission to the revenue and area councils as this would serve as push factor (source of motivation) for them to willingly open up to do their work which in turn would benefit us. Also, in line with the treasury and accounting activities, we look to the purchasing of value books for the unit/department. These value books would aid us keeping track records of our funds or trust moneys which shall be approved from time to time.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund (IGF). Internal auditing is an independent, objective assurance and consulting activity designed to add value to and improve an Assemblies operation. The Audit Unit seeks to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	9	13	13	13	13
Prepare and submit of quarterly, annual, internal and audit reports	Number of reports prepared and submitted	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

Budget Sub- Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 13: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

Budget Sub- Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly and Annual Progress Reports	Quarterly and Annual Progress Reports prepared and submitted	5	3	5	5	5	5
Prepare and submit Composite Budget	Composite Budget prepared and submitted	1	0	1	1	1	1
Organise Stakeholders Engagement meetings	Stakeholders been engaged	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Deepen political and administrative decentralization.

Budget Sub- Programme Description

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Subcommittee, Works Sub-committee and Sanitation and Environment Sub-Committee. The sub-programme. This sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality.

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of Sub-committees' meetings organized quarterly	24	12	24	24	24	24
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	2	2	2
Sponsorship for brilliant but needy children's students	Number of brilliant but needy student supported	25	25	35	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation <ul style="list-style-type: none"> Fuel & Lubricants Other Travel & Transportation 	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim WIP - Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Aburi Kemp WIP-Construction of 1 No. classroom block with Office, store and urinals -Yaw Nyarkokrom
Support to teaching and learning delivery (Schools and Teachers award) <ul style="list-style-type: none"> Sponsorship for brilliant but needy students (Education Fund) Organise municipal mock for 2023 candidates 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support District Response Initiative (DRI) on HIV/AIDS and Malaria	Number of People sensitization	206	155	300	350	400	450
Monitor and implement folic acid distribution in communities	Number of communities visited	52	23	100	150	290	350

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train and support vulnerable persons in vocational skills	Number of persons trained	200	112	400	400	400	400
Support People living with disabilities (PWD)	Number of People living with disabilities supported	200	604	700	750	750	750

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Improve Environmental Sanitation in the municipality

Budget Sub- Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Conduct medical screening exercise for food and drink vendors	Number of vendors screened and certified	6	1	6	6	6	6
Supervise and monitor monthly disinfection, disinfestation ,5 no.public refuse dump site,sanitary refuse storage collection and transportation (SIP) in the municipality	No. of monthly visits to refuse site	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

1. Enhance inclusive urbanization & capacity for settlement planning.

Budget Sub- Programme Description

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

The Sub-Programme is responsible for the following:

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepare and update 2No. planning schemes and 2 maps	2 maps prepared	2	0	2	2	2	2
Organize Spatial Planning Committee meetings	Monthly Spatial Committee Meetings organised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning <ul style="list-style-type: none"> • Procurement of office Accessories and Supplies • Other Travel & Transportation • Training of PPD staff to capture spatial data, editing of ariel images with drones and prepare the FFR for upload on DLREV 	Land acquisition and registration <ul style="list-style-type: none"> • Compensation of Acquired Lands
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Undertake planning education and implement street naming & property addressing system 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	126.6km	200km	200km	200km	200km
Procurement and installation of street lights	No. of street lights installed	500	500	800	800	800	800
Construction of 3 No. 20 seater W/C toilet facilities with mechanized boreholes	No. of W/C toilet facilities constructed	7	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Procurement of office Accessories and Supplies • Fuel & Lubricants • Other Travel & Transportation 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Procurement of 1 Nissan Pick-up • Repair of Boreholes and Hand Dug wells • Rehabilitation of Assembly Structures • WIP - Construction of 28 lockable stores under construction • Other Capital Expenditure • Construction of a Community Centre at Konkonuru • WIP- Construction of 40-unit market stalls and concreting of market Space with urinals - Aburi Market • Repair of Feeder Roads
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</p> <ul style="list-style-type: none"> • Maintenance & Repairs - Official Vehicle • Maintenance of Furniture & Fixtures • Procurement and installation of 500 street lights • Embark on routine road safety campaigns including the activities of Okada riders and drivers union • Liaise with urban roads and Highways Authority to create speed rams and road markings along major highways to reduce spate of road accidents 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Program is being delivered with a total staff capacity of 14 officers.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

1. Improve Private Sector productivity and competitiveness.

Budget Sub- Programme Description

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize skill training for small medium scale farmers/Women group training on income generating project	Number of Farmers/Women grouped trained	12	6	12	12	12	12
Organize Training for SMEs and co-operative societies to improve their managerial skills	No. of trainings organized	15	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Sensitization of 20 communities on cooperatives and group formation to promote agriculture and train small medium scale farmers • Organize and train twelve (12) women groups on income generating activities 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Renovate and revamp the Akwakupom oil processing centre (LED)
<p>Development and management of tourist sites</p> <ul style="list-style-type: none"> • Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED) 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. Improve production efficiency and yield

Budget Sub- Programme Description

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,000	5,000	5,000	5,000	5,000
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	10,000	300,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation <ul style="list-style-type: none"> • Fuel & Lubricants • Other Travel & Transportation • Procurement of office accessories and supplies 	
Extension Services <ul style="list-style-type: none"> • Coconut Seedlings Nursery • Petty Tools & Implements • Provide direct extension services to farmers/FBOs through regular home and farm visits 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. Reduce vulnerability to climate-related events and disasters

Budget Programme Description

The budget programme is made up of two sub-programmes. These are Disaster Prevention and Management and Management and Natural Resources Conservation and Management. The sub-programme Disaster Prevention and Management is delivered through the Department of National Disaster Management Organisation (NADMO). The Program is being delivered with a total staff capacity of 32 officers.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

1. Reduce vulnerability to climate-related events and disasters.

Budget Sub- Programme Description

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree planting	Number of trees planted	1,500	1,200	1,500	1,500	1,500	1,500
Education and sensitization carried out on climate change related issues including Peduase – Ayimensah earthquake prone zone	Number of sensitization programmes organized	4	3	4	4	4	4
Training of Fire and Disaster management volunteers	No. of volunteers trained	20	30	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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	4,817,268		
130201 17.1 strengthen domestic resource mob.	15,023,212	200,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,955,242		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	185,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	36,400		
410101 Deepen political and administrative decentralisation	0	2,418,760		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	102,000		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding	0	9,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	558,750		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	813,350		
550201 2.1 End hunger and ensure access to sufficient food	0	904,198		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,394,244		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	256,000		
640101 Improve human capital development and management	0	373,000		
Grand Total ¢	15,023,212	15,023,212	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
174 02 00 001 23		15,023,212.00	0.00	0.00	-14,670,430.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 Revenue					
From foreign governments(Current)		12,224,482.00	0.00	0.00	-11,871,700.00
1331001	Central Government - GOG Paid Salaries	4,189,284.00	0.00	0.00	-4,189,284.00
1331002	DACF - Assembly	4,000,000.00	0.00	0.00	-4,000,000.00
1331003	DACF - MP	500,000.00	0.00	0.00	-500,000.00
1331008	Other Donors Support Transfers	153,198.00	0.00	0.00	-60,180.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	-109,836.00
1331010	DDF-Capacity Building Grant	80,000.00	0.00	0.00	-80,000.00
1331011	District Development Facility	1,446,000.00	0.00	0.00	-1,132,400.00
1331013	Sector Specific Asset Transfer Decentralised Department	1,800,000.00	0.00	0.00	-1,800,000.00
Property income [GFS]		924,550.00	0.00	0.00	-924,550.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	-5,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	0.00	0.00	-30,000.00
1412009	Comm. Mast Permit	52,000.00	0.00	0.00	-52,000.00
1412022	Property Rate	200,000.00	0.00	0.00	-200,000.00
1412031	Property Rate Arrears	623,550.00	0.00	0.00	-623,550.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
1415038	Rental of Facilities	9,000.00	0.00	0.00	-9,000.00
Sales of goods and services		1,838,180.00	0.00	0.00	-1,838,180.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	-1,500.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	-4,000.00
1422007	Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009	Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011	Artisans	6,000.00	0.00	0.00	-6,000.00
1422012	Kiosk License	5,000.00	0.00	0.00	-5,000.00
1422013	Sand and Stone Dealers Licence	2,380.00	0.00	0.00	-2,380.00
1422015	Service/Filling Stations	10,800.00	0.00	0.00	-10,800.00
1422016	Lottery Business	1,500.00	0.00	0.00	-1,500.00
1422017	Hotel Services	20,000.00	0.00	0.00	-20,000.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422019	Timber Products	1,500.00	0.00	0.00	-1,500.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	-10,000.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	-5,000.00
1422024	Private Education Int.	10,000.00	0.00	0.00	-10,000.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	-3,000.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	-1,500.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	-2,000.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	-2,000.00
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	-12,000.00
1422044	Financial Institutions	10,000.00	0.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422045 Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	-20,000.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	-2,000.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	-5,000.00
1422053 Block And Concrete Products	8,000.00	0.00	0.00	-8,000.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	-2,000.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	-2,000.00
1422067 Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	-7,000.00
1422078 Permit	1,500,000.00	0.00	0.00	-1,500,000.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	-1,000.00
1423001 Markets Tolls	2,500.00	0.00	0.00	-2,500.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	-2,000.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	-3,000.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	-2,000.00
1423006 Burial Fees	28,000.00	0.00	0.00	-28,000.00
1423009 Billboard/Signage Offences	20,000.00	0.00	0.00	-20,000.00
1423010 Export of Commodities	2,000.00	0.00	0.00	-2,000.00
1423011 Marriage Registration	4,500.00	0.00	0.00	-4,500.00
1423012 Sanitary Facilities	6,000.00	0.00	0.00	-6,000.00
1423021 Wood Carving	2,000.00	0.00	0.00	-2,000.00
1423078 Business registration	5,000.00	0.00	0.00	-5,000.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	-15,000.00
1423108 Medical Examination/treatment	55,500.00	0.00	0.00	-55,500.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	-1,000.00
1423355 Oath Fee	1,500.00	0.00	0.00	-1,500.00
1423490 Sanitation Charges	1,000.00	0.00	0.00	-1,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423532 Tractor Services	16,000.00	0.00	0.00	-16,000.00
Fines, penalties, and forfeits	36,000.00	0.00	0.00	-36,000.00
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	-11,000.00
1430010 Penalty	20,000.00	0.00	0.00	-20,000.00
1430016 Spot fine	5,000.00	0.00	0.00	-5,000.00
Grand Total	15,023,212.00	0.00	0.00	-14,670,430.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	15,023,212	15,071,385	15,173,444
Management and Administration	0	0	0	5,697,488	5,724,455	5,754,463
	0	0	0	2,080,744	2,101,431	2,101,551
	0	0	0	2,044,984	2,051,264	2,065,434
	0	0	0	200,000	200,000	202,000
	0	0	0	1,251,760	1,251,760	1,264,278
	0	0	0	40,000	40,000	40,400
	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	4,106,756	4,117,600	4,147,824
	0	0	0	1,094,412	1,105,256	1,105,356
	0	0	0	283,000	283,000	285,830
	0	0	0	209,045	209,045	211,135
	0	0	0	1,805,299	1,805,299	1,823,352
	0	0	0	35,000	35,000	35,350
	0	0	0	680,000	680,000	686,800
Infrastructure Delivery and Management	0	0	0	3,734,165	3,740,104	3,771,507
	0	0	0	615,923	621,862	622,082
	0	0	0	446,746	446,746	451,213
	0	0	0	90,955	90,955	91,865
	0	0	0	814,541	814,541	822,686
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	766,000	766,000	773,660
Economic Development	0	0	0	1,448,403	1,452,825	1,462,887
	0	0	0	454,205	458,627	458,747
	0	0	0	19,000	19,000	19,190
	0	0	0	97,000	97,000	97,970
	0	0	0	878,198	878,198	886,980
Environmental and Sanitation Management	0	0	0	36,400	36,400	36,764
	0	0	0	5,000	5,000	5,050
	0	0	0	31,400	31,400	31,714
Grand Total	0	0	0	15,023,212	15,071,385	15,173,444

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem South-Aburi	0	0	0	15,023,212	15,071,385	15,173,444
Management and Administration	0	0	0	5,697,488	5,724,455	5,754,463
SP1.1: General Administration	0	0	0	4,450,763	4,471,083	4,495,271
21 Compensation of employees [GFS]	0	0	0	2,032,003	2,052,323	2,052,323
211 Wages and salaries [GFS]	0	0	0	2,032,003	2,052,323	2,052,323
21110 Established Position	0	0	0	1,893,003	1,911,933	1,911,933
21112 Wages and salaries in cash [GFS]	0	0	0	139,000	140,390	140,390
22 Use of goods and services	0	0	0	1,578,760	1,578,760	1,594,548
221 Use of goods and services	0	0	0	1,578,760	1,578,760	1,594,548
22101 Materials - Office Supplies	0	0	0	549,000	549,000	554,490
22102 Utilities	0	0	0	170,000	170,000	171,700
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	284,760	284,760	287,608
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	265,000	265,000	267,650
22113	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
272 Social assistance benefits	0	0	0	40,000	40,000	40,400
27211 Social Assistance Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	590,000	590,000	595,900
282 Miscellaneous other expense	0	0	0	590,000	590,000	595,900
28210 General Expenses	0	0	0	590,000	590,000	595,900
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	200,000	200,000	202,000
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	40,398	40,712	40,802
21 Compensation of employees [GFS]	0	0	0	31,398	31,712	31,712
211 Wages and salaries [GFS]	0	0	0	31,398	31,712	31,712
21110 Established Position	0	0	0	31,398	31,712	31,712
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	1,006,327	1,012,660	1,016,390
21 Compensation of employees [GFS]	0	0	0	633,327	639,660	639,660
211 Wages and salaries [GFS]	0	0	0	574,343	580,086	580,086
21110 Established Position	0	0	0	144,343	145,786	145,786
21111 Wages and salaries in cash [GFS]	0	0	0	300,000	303,000	303,000
21112 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
212 Social contributions [GFS]	0	0	0	58,984	59,574	59,574
21210 Actual social contributions [GFS]	0	0	0	58,984	59,574	59,574
22 Use of goods and services	0	0	0	373,000	373,000	376,730
221 Use of goods and services	0	0	0	373,000	373,000	376,730
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	364,000	364,000	367,640
Social Services Delivery	0	0	0	4,106,756	4,117,600	4,147,824
SP2.1 Education, youth & Sports Services	0	0	0	558,750	558,750	564,338
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
31 Non Financial Assets	0	0	0	364,750	364,750	368,398
311 Fixed assets	0	0	0	364,750	364,750	368,398
31112 Nonresidential buildings	0	0	0	364,750	364,750	368,398
SP2.2 Public Health Services and Management	0	0	0	813,350	813,350	821,484
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	49,350	49,350	49,844
282 Miscellaneous other expense	0	0	0	49,350	49,350	49,844
28210 General Expenses	0	0	0	49,350	49,350	49,844
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	750,000	750,000	757,500
SP2.3 Social Welfare and Community Development	0	0	0	865,846	871,944	874,504
21 Compensation of employees [GFS]	0	0	0	609,846	615,944	615,944
211 Wages and salaries [GFS]	0	0	0	609,846	615,944	615,944
21110 Established Position	0	0	0	609,846	615,944	615,944
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	21,000	21,000	21,210

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	235,000	235,000	237,350
282 Miscellaneous other expense	0	0	0	235,000	235,000	237,350
28210 General Expenses	0	0	0	235,000	235,000	237,350
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,868,810	1,873,556	1,887,498
21 Compensation of employees [GFS]	0	0	0	474,566	479,312	479,312
211 Wages and salaries [GFS]	0	0	0	474,566	479,312	479,312
21110 Established Position	0	0	0	474,566	479,312	479,312
22 Use of goods and services	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	396,000	396,000	399,960
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	969,244	969,244	978,936
311 Fixed assets	0	0	0	969,244	969,244	978,936
31113 Other structures	0	0	0	909,244	909,244	918,336
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	3,734,165	3,740,104	3,771,507
SP3.1 Physical and Spatial Planning Development	0	0	0	370,658	372,515	374,365
21 Compensation of employees [GFS]	0	0	0	185,658	187,515	187,515
211 Wages and salaries [GFS]	0	0	0	185,658	187,515	187,515
21110 Established Position	0	0	0	185,658	187,515	187,515
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,363,507	3,367,590	3,397,142
21 Compensation of employees [GFS]	0	0	0	408,265	412,348	412,348
211 Wages and salaries [GFS]	0	0	0	408,265	412,348	412,348
21110 Established Position	0	0	0	408,265	412,348	412,348
22 Use of goods and services	0	0	0	574,000	574,000	579,740
221 Use of goods and services	0	0	0	574,000	574,000	579,740
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22106 Repairs - Maintenance	0	0	0	520,000	520,000	525,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,381,242	2,381,242	2,405,054
311 Fixed assets	0	0	0	2,381,242	2,381,242	2,405,054
31112 Nonresidential buildings	0	0	0	74,746	74,746	75,493
31113 Other structures	0	0	0	1,560,541	1,560,541	1,576,146
31121 Transport equipment	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	580,955	580,955	586,765
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	1,448,403	1,452,825	1,462,887
SP4.1 Trade, Tourism and Industrial Development	0	0	0	102,000	102,000	103,020
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP4.2 Agricultural Services and Management	0	0	0	1,346,403	1,350,825	1,359,867
21 Compensation of employees [GFS]	0	0	0	442,205	446,627	446,627
211 Wages and salaries [GFS]	0	0	0	442,205	446,627	446,627
21110 Established Position	0	0	0	442,205	446,627	446,627
22 Use of goods and services	0	0	0	204,198	204,198	206,240
221 Use of goods and services	0	0	0	204,198	204,198	206,240
22101 Materials - Office Supplies	0	0	0	64,428	64,428	65,072
22105 Travel - Transport	0	0	0	25,172	25,172	25,424
22107 Training - Seminars - Conferences	0	0	0	111,448	111,448	112,562
22113	0	0	0	3,150	3,150	3,182
28 Other expense	0	0	0	700,000	700,000	707,000
282 Miscellaneous other expense	0	0	0	700,000	700,000	707,000
28210 General Expenses	0	0	0	700,000	700,000	707,000
Environmental and Sanitation Management	0	0	0	36,400	36,400	36,764
SP5.1 Disaster Prevention and Management	0	0	0	36,400	36,400	36,764
22 Use of goods and services	0	0	0	36,400	36,400	36,764
221 Use of goods and services	0	0	0	36,400	36,400	36,764
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	31,400	31,400	31,714
Grand Total	0	0	0	15,023,212	15,071,385	15,173,444

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Akuapem South-Aburi	4,189,284	2,771,510	1,784,490	8,745,284	627,984	1,611,000	559,746	2,798,730	0	0	0	1,033,198	2,446,000	3,479,198	15,023,212
Management and Administration	2,068,744	1,253,760	210,000	3,532,504	627,984	1,417,000	0	2,044,984	0	0	0	120,000	0	120,000	5,697,488
Central Administration	1,893,003	1,187,760	210,000	3,290,763	139,000	981,000	0	1,120,000	0	0	0	40,000	0	40,000	4,450,763
Administration (Assembly Office)	1,893,003	1,187,760	210,000	3,290,763	139,000	981,000	0	1,120,000	0	0	0	40,000	0	40,000	4,450,763
Finance	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	0	200,000
	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	0	200,000
Human Resource	144,343	60,000	0	204,343	488,984	233,000	0	721,984	0	0	0	80,000	0	80,000	1,006,327
Human Resource	144,343	60,000	0	204,343	488,984	233,000	0	721,984	0	0	0	80,000	0	80,000	1,006,327
Statistics	31,398	6,000	0	37,398	0	3,000	0	3,000	0	0	0	0	0	0	40,398
Statistics	31,398	6,000	0	37,398	0	3,000	0	3,000	0	0	0	0	0	0	40,398
Social Services Delivery	1,084,412	820,350	1,203,994	3,108,756	0	83,000	200,000	283,000	0	0	0	35,000	680,000	715,000	4,106,756
Education, Youth and Sports	0	180,000	334,750	514,750	0	14,000	0	14,000	0	0	0	0	30,000	30,000	558,750
Office of Departmental Head	0	180,000	334,750	514,750	0	14,000	0	14,000	0	0	0	0	30,000	30,000	558,750
Health	474,566	430,350	869,244	1,774,160	0	58,000	200,000	258,000	0	0	0	0	650,000	650,000	2,682,160
Office of District Medical Officer of Health	0	49,350	100,000	149,350	0	14,000	0	14,000	0	0	0	0	650,000	650,000	813,350
Environmental Health Unit	474,566	381,000	769,244	1,624,810	0	44,000	200,000	244,000	0	0	0	0	0	0	1,868,810
Social Welfare & Community Development	609,846	210,000	0	819,846	0	11,000	0	11,000	0	0	0	35,000	0	35,000	865,846
Office of Departmental Head	609,846	210,000	0	819,846	0	11,000	0	11,000	0	0	0	35,000	0	35,000	865,846
Infrastructure Delivery and Management	593,923	592,000	335,496	1,521,419	0	87,000	359,746	446,746	0	0	0	0	1,766,000	1,766,000	3,734,165
Physical Planning	185,658	80,000	0	265,658	0	25,000	80,000	105,000	0	0	0	0	0	0	370,658
Office of Departmental Head	185,658	80,000	0	265,658	0	25,000	80,000	105,000	0	0	0	0	0	0	370,658
Works	408,265	512,000	335,496	1,255,761	0	62,000	279,746	341,746	0	0	0	0	1,766,000	1,766,000	3,363,507
Office of Departmental Head	408,265	512,000	335,496	1,255,761	0	62,000	279,746	341,746	0	0	0	0	1,766,000	1,766,000	3,363,507
Economic Development	442,205	74,000	35,000	551,205	0	19,000	0	19,000	0	0	0	878,198	0	878,198	1,448,403
Agriculture	442,205	12,000	0	454,205	0	14,000	0	14,000	0	0	0	878,198	0	878,198	1,346,403
	442,205	12,000	0	454,205	0	14,000	0	14,000	0	0	0	878,198	0	878,198	1,346,403
Trade, Industry and Tourism	0	62,000	35,000	97,000	0	5,000	0	5,000	0	0	0	0	0	0	102,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	62,000	35,000	97,000	0	5,000	0	5,000	0	0	0	0	0	0	0	102,000
Environmental and Sanitation Management	0	31,400	0	31,400	0	5,000	0	5,000	0	0	0	0	0	0	0	36,400
Disaster Prevention	0	31,400	0	31,400	0	5,000	0	5,000	0	0	0	0	0	0	0	36,400
	0	31,400	0	31,400	0	5,000	0	5,000	0	0	0	0	0	0	0	36,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,893,003
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							1,893,003
Objective	000000	Compensation of Employees					1,893,003
Program	91001	Management and Administration					1,893,003
Sub-Program	91001001	SP1.1: General Administration					1,893,003
Operation	000000		0.0	0.0	0.0		1,893,003
Wages and salaries [GFS]							1,893,003
2111001 Established Post							1,893,003

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,120,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern							
Location Code	0505001	Akuapim South - Nsawam							
Compensation of employees [GFS]							139,000		
Objective	000000	Compensation of Employees					139,000		
Program	91001	Management and Administration					139,000		
Sub-Program	91001001	SP1.1: General Administration					139,000		
Operation	000000		0.0	0.0	0.0		139,000		
Wages and salaries [GFS]							139,000		
	2111224	Traditional Authority Allowance					15,000		
	2111236	Housing Subsidy/Allowance					40,000		
	2111248	Special Allowance/Honorarium					84,000		
Use of goods and services							791,000		
Objective	410101	Deepen political and administrative decentralisation					791,000		
Program	91001	Management and Administration					791,000		
Sub-Program	91001001	SP1.1: General Administration					791,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	375,000
Use of goods and services							375,000		
	2210201	Electricity charges					75,000		
	2210202	Water					10,000		
	2210203	Telecommunications					35,000		
	2210204	Postal Charges					5,000		
	2210206	Armed Guard and Security					20,000		
	2210503	Fuel and Lubricants - Official Vehicles					100,000		
	2210509	Other Travel and Transportation					50,000		
	2210801	Local Consultants Fees (Companies)					20,000		
	2210904	Substructure Allowances					60,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	276,000
Use of goods and services							276,000		
	2210101	Printed Material and Stationery					60,000		
	2210103	Refreshment Items					196,000		
	2210111	Other Office Materials and Consumables					20,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
	2210403	Rental of Office Equipment					10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	50,000
Use of goods and services							50,000		
	2210902	Official Celebrations					50,000		
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
	2210404	Hotel Accommodations					20,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210623 Maintenance of Office Equipment						20,000

Other expense						190,000
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Objective	410101	Deepen political and administrative decentralisation				190,000
Program	91001	Management and Administration				190,000
Sub-Program	91001001	SP1.1: General Administration				190,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Miscellaneous other expense						10,000
2821001 Insurance and compensation						10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	180,000
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Miscellaneous other expense						180,000
2821009 Donations						180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern				
Location Code	0505001	Akuapim South - Nsawam				

Other expense						200,000
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Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	200,000
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Miscellaneous other expense						200,000
2821009 Donations						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,197,760
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							747,760
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Objective	410101	Deepen political and administrative decentralisation					747,760
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Program	91001	Management and Administration					747,760
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Sub-Program	91001001	SP1.1: General Administration					747,760
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		511,260
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Use of goods and services							511,260
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2210108	Construction Material						189,000
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2210206	Armed Guard and Security						25,000
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2210709	Seminars/Conferences/Workshops - Domestic						167,260
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2210904	Substructure Allowances						80,000
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2211303	Insurance of Property, Plant and Equipment						50,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		84,000
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Use of goods and services							84,000
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2210101	Printed Material and Stationery						84,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		75,000
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Use of goods and services							75,000
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2210902	Official Celebrations						75,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		77,500
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Use of goods and services							77,500
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2210709	Seminars/Conferences/Workshops - Domestic						77,500
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Social benefits [GFS]							40,000
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Objective	410101	Deepen political and administrative decentralisation					40,000
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Program	91001	Management and Administration					40,000
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Sub-Program	91001001	SP1.1: General Administration					40,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
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Social assistance benefits							40,000
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2721102	Refund for Medical Expenses (Paupers/Disease Category)						40,000
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Other expense							200,000
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Objective	410101	Deepen political and administrative decentralisation					200,000
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Program	91001	Management and Administration					200,000
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Sub-Program	91001001	SP1.1: General Administration					200,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
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Miscellaneous other expense							80,000
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2821009	Donations						80,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		120,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Miscellaneous other expense										120,000	
2821009 Donations										120,000	
Non Financial Assets										210,000	
Objective	410101	Deepen political and administrative decentralisation								210,000	
Program	91001	Management and Administration								210,000	
Sub-Program	91001001	SP1.1: General Administration								210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0		210,000

Fixed assets										210,000
3112101 Motor Vehicle										40,000
3112211 Office Equipment										70,000
3113108 Furniture and Fittings										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	13402									Total By Fund Source	40,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern									
Location Code	0505001	Akuapim South - Nsawam									

Use of goods and services										40,000	
Objective	410101	Deepen political and administrative decentralisation								40,000	
Program	91001	Management and Administration								40,000	
Sub-Program	91001001	SP1.1: General Administration								40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0		40,000

Use of goods and services										40,000
2210709 Seminars/Conferences/Workshops - Domestic										40,000
Total Cost Centre										4,450,763

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			200,000
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						200,000
Objective	130201	17.1 strengthen domestic resource mob.				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				200,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210122 Value Books						10,000
2211101 Bank Charges						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	185,000
Use of goods and services						185,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
2210509 Other Travel and Transportation						10,000
2210804 Contract appointments						150,000
Total Cost Centre						200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	14,000
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	14,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	4,000

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

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

Miscellaneous other expense		100,000
2821019	Scholarship and Bursaries	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				414,750
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							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821019 Scholarship and Bursaries							80,000
Non Financial Assets							334,750
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					334,750
Program	91006	Social Services Delivery					334,750
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					334,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		334,750
Fixed assets							334,750
3111256 WIP - School Buildings							334,750
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				30,000
Function Code	70980	Education n.e.c					
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111256 WIP - School Buildings							30,000
Total Cost Centre							558,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	14,000
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	14,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	149,350
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Other expense	49,350
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		49,350
Program	91006	Social Services Delivery		49,350
Sub-Program	91006002	SP2.2 Public Health Services and Management		49,350
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	49,350

Miscellaneous other expense		49,350
2821009	Donations	49,350

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111252	WIP - Clinics	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					650,000	
Organisation	1740401001	Akuapem South-Aburi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Non Financial Assets							650,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					650,000	
Program	91006	Social Services Delivery					650,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	650,000
Fixed assets							650,000	
	3111202	Clinics					650,000	
Total Cost Centre							813,350	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	474,566	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Compensation of employees [GFS]		474,566
Objective	000000	Compensation of Employees			474,566
Program	91006	Social Services Delivery			474,566
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			474,566
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					474,566
2111001 Established Post					474,566

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	244,000	
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Use of goods and services		44,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			44,000
Program	91006	Social Services Delivery			44,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			44,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					44,000
2210205 Sanitation Charges					10,000
2210301 Cleaning Materials					15,000
2210503 Fuel and Lubricants - Official Vehicles					9,000
2210509 Other Travel and Transportation					10,000

			Non Financial Assets		200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			200,000
Program	91006	Social Services Delivery			200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					200,000
3111353 WIP - Toilets					200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				109,045
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							109,045
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					109,045
Program	91006	Social Services Delivery					109,045
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					109,045
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,045
Fixed assets							109,045
3111353 WIP - Toilets							109,045
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,041,199
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							381,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					381,000
Program	91006	Social Services Delivery					381,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					381,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		381,000
Use of goods and services							381,000
2210302 Contract Cleaning Service Charges							381,000
Non Financial Assets							660,199
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					660,199
Program	91006	Social Services Delivery					660,199
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					660,199
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		660,199
Fixed assets							660,199
3111353 WIP - Toilets							600,199
3112205 Other Capital Expenditure							60,000
Total Cost Centre							1,868,810

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	454,205
Function Code	70421	Agriculture cs		
Organisation	1740600001	Akuapem South-Aburi_Agriculture Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				442,205
Objective	000000	Compensation of Employees		442,205
Program	91008	Economic Development		442,205
Sub-Program	91008002	SP4.2 Agricultural Services and Management		442,205
Operation	000000		0.0 0.0 0.0	442,205
Wages and salaries [GFS]				442,205
2111001 Established Post				442,205
Use of goods and services				12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,005
Use of goods and services				7,005
2210102 Office Facilities, Supplies and Accessories				1,020
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,985
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,995
Use of goods and services				4,995
2210711 Public Education and Sensitization				4,995

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,000
Function Code	70421	Agriculture cs		
Organisation	1740600001	Akuapem South-Aburi_Agriculture Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				14,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		14,000
Program	91008	Economic Development		14,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	878,198
Function Code	70421	Agriculture cs						
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							178,198	
Objective	550201	2.1 End hunger and ensure access to sufficient food						178,198
Program	91008	Economic Development						178,198
Sub-Program	91008002	SP4.2 Agricultural Services and Management						178,198
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	178,198
Use of goods and services							178,198	
2210102 Office Facilities, Supplies and Accessories							3,408	
2210120 Purchase of Petty Tools/Implements							60,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210503 Fuel and Lubricants - Official Vehicles							6,172	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							19,794	
2210711 Public Education and Sensitization							80,674	
2211304 Insurance of Vehicles							3,150	
Other expense							700,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						700,000
Program	91008	Economic Development						700,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						700,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	700,000
Miscellaneous other expense							700,000	
2821009 Donations							700,000	
Total Cost Centre							1,346,403	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		195,658		
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]				185,658		
Objective	000000	Compensation of Employees		185,658		
Program	91007	Infrastructure Delivery and Management		185,658		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		185,658		
Operation	000000	0.0	0.0	0.0	185,658	
Wages and salaries [GFS]				185,658		
2111001 Established Post				185,658		
Use of goods and services				10,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210102 Office Facilities, Supplies and Accessories				10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				105,000
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							25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210509 Other Travel and Transportation							10,000
Non Financial Assets							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		80,000
Fixed assets							80,000
3112205 Other Capital Expenditure							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Other expense							70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821018 Civic Numbering/Street Naming							70,000
Total Cost Centre							370,658

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	619,846
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		

				Compensation of employees [GFS]	609,846	
Objective	000000	Compensation of Employees			609,846	
Program	91006	Social Services Delivery			609,846	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			609,846	
Operation	000000		0.0	0.0	0.0	609,846
Wages and salaries [GFS]					609,846	
2111001 Established Post					609,846	

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
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	11,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,000	
Program	91006	Social Services Delivery			11,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210503 Fuel and Lubricants - Official Vehicles					6,000	
2210509 Other Travel and Transportation					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				200,000
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					
Other expense							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				35,000
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					
Other expense							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821009 Donations							35,000
Total Cost Centre							865,846

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 420,265		
Function Code	70610	Housing development				
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]				408,265		
Objective	000000	Compensation of Employees		408,265		
Program	91007	Infrastructure Delivery and Management		408,265		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		408,265		
Operation	000000	0.0	0.0	0.0	408,265	
Wages and salaries [GFS]				408,265		
2111001 Established Post				408,265		
Use of goods and services				12,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000		
Program	91007	Infrastructure Delivery and Management		12,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Use of goods and services				12,000		
2210102 Office Facilities, Supplies and Accessories				7,000		
2210503 Fuel and Lubricants - Official Vehicles				5,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				341,746
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							62,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					62,000
Program	91007	Infrastructure Delivery and Management					62,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					62,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210604 Maintenance of Furniture and Fixtures							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210509 Other Travel and Transportation							7,000
Non Financial Assets							279,746
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					279,746
Program	91007	Infrastructure Delivery and Management					279,746
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					279,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		279,746
Fixed assets							279,746
3111204 Office Buildings							74,746
3111308 Feeder Roads							40,000
3112101 Motor Vehicle							160,000
3113110 Water Systems							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,955
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							90,955
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					90,955
Program	91007	Infrastructure Delivery and Management					90,955
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,955
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,955
Fixed assets							90,955
3112205 Other Capital Expenditure							90,955

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	744,541
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi_Works_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	500,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			500,000	
Program	91007	Infrastructure Delivery and Management			500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Use of goods and services					500,000	
2210617 Street Lights/Traffic Lights					500,000	

				Non Financial Assets	244,541	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			244,541	
Program	91007	Infrastructure Delivery and Management			244,541	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			244,541	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	244,541
Fixed assets					244,541	
3111308 Feeder Roads					156,000	
3111354 WIP - Markets					88,541	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,000,000
Function Code	70610	Housing development		
Organisation	1741001001	Akuapem South-Aburi_Works_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Non Financial Assets	1,000,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000,000	
Program	91007	Infrastructure Delivery and Management			1,000,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets					1,000,000	
3111308 Feeder Roads					1,000,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	766,000
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets						766,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					766,000
Program	91007	Infrastructure Delivery and Management					766,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					766,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	766,000	
Fixed assets						766,000	
	3111308	Feeder Roads				100,000	
	3111354	WIP - Markets				176,000	
	3112205	Other Capital Expenditure				490,000	
Total Cost Centre						3,363,507	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1741101001	Akuapem South-Aburi_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							5,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				97,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1741101001	Akuapem South-Aburi_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							62,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					62,000
Program	91008	Economic Development					62,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					62,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210910 Trade Promotion / Publicity							62,000
Non Financial Assets							35,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,000
Fixed assets							35,000
3112206 Plant and Machinery							35,000
Total Cost Centre							102,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,400
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							31,400
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					31,400
Program	91009	Environmental and Sanitation Management					31,400
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					31,400
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		31,400
Use of goods and services							31,400
2210711 Public Education and Sensitization							31,400
Total Cost Centre							36,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				150,343	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Compensation of employees [GFS]								144,343
Objective	000000	Compensation of Employees						144,343
Program	91001	Management and Administration						144,343
Sub-Program	91001005	SP1.5: Human Resource Management						144,343
Operation	000000		0.0	0.0	0.0			144,343
Wages and salaries [GFS]								144,343
2111001 Established Post								144,343
Use of goods and services								6,000
Objective	640101	Improve human capital development and management						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,000
Use of goods and services								6,000
2210102 Office Facilities, Supplies and Accessories								3,000
2210509 Other Travel and Transportation								3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	721,984	
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Compensation of employees [GFS]		488,984
Objective	000000	Compensation of Employees			488,984
Program	91001	Management and Administration			488,984
Sub-Program	91001005	SP1.5: Human Resource Management			488,984
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]						430,000
2111102	Monthly paid and casual labour					300,000
2111208	Funeral Grants					30,000
2111226	Duty Allowance					40,000
2111238	Overtime Allowance					20,000
2111243	Transfer Grants					40,000
Social contributions [GFS]						58,984
2121001	13 Percent SSF Contribution					58,984

			Use of goods and services		233,000
Objective	640101	Improve human capital development and management			233,000
Program	91001	Management and Administration			233,000
Sub-Program	91001005	SP1.5: Human Resource Management			233,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						3,000
2210509	Other Travel and Transportation					3,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	

Use of goods and services						230,000
2210709	Seminars/Conferences/Workshops - Domestic					230,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	54,000	
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Use of goods and services		54,000
Objective	640101	Improve human capital development and management			54,000
Program	91001	Management and Administration			54,000
Sub-Program	91001005	SP1.5: Human Resource Management			54,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services						54,000
2210709	Seminars/Conferences/Workshops - Domestic					54,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							80,000	
Objective	640101	Improve human capital development and management						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001005	SP1.5: Human Resource Management						80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		80,000	
Use of goods and services							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Total Cost Centre							1,006,327	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				37,398
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741901001	Akuapem South-Aburi_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							31,398
Objective	000000	Compensation of Employees					31,398
Program	91001	Management and Administration					31,398
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					31,398
Operation	000000		0.0	0.0	0.0	31,398	
Wages and salaries [GFS]							31,398
2111001 Established Post							31,398
Use of goods and services							6,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210509 Other Travel and Transportation							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741901001	Akuapem South-Aburi_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							3,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-blding					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							40,398
Total Vote							15,023,212

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Akuapem South-Aburi	4,189,284	2,771,510	1,784,490	8,745,284	627,984	1,611,000	559,746	2,798,730	0	0	0	1,033,198	2,446,000	3,479,198	15,023,212
Management and Administration	2,068,744	1,253,760	210,000	3,532,504	627,984	1,417,000	0	2,044,984	0	0	0	120,000	0	120,000	5,697,488
SP1.1: General Administration	1,893,003	1,187,760	210,000	3,290,763	139,000	981,000	0	1,120,000	0	0	0	40,000	0	40,000	4,450,763
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	0	200,000
SP1.3: Planning, Budgeting, Coordination and Statistics	31,398	6,000	0	37,398	0	3,000	0	3,000	0	0	0	0	0	0	40,398
SP1.5: Human Resource Management	144,343	60,000	0	204,343	488,984	233,000	0	721,984	0	0	0	80,000	0	80,000	1,006,327
Social Services Delivery	1,084,412	820,350	1,203,994	3,108,756	0	83,000	200,000	283,000	0	0	0	35,000	680,000	715,000	4,106,756
SP2.1 Education, youth & Sports Services	0	180,000	334,750	514,750	0	14,000	0	14,000	0	0	0	0	30,000	30,000	558,750
SP2.2 Public Health Services and Management	0	49,350	100,000	149,350	0	14,000	0	14,000	0	0	0	0	650,000	650,000	813,350
SP2.3 Social Welfare and Community Development	609,846	210,000	0	819,846	0	11,000	0	11,000	0	0	0	35,000	0	35,000	865,846
SP2.5 Environmental Health and Sanitation Services	474,566	381,000	769,244	1,624,810	0	44,000	200,000	244,000	0	0	0	0	0	0	1,868,810
Infrastructure Delivery and Management	593,923	592,000	335,496	1,521,419	0	87,000	359,746	446,746	0	0	0	0	1,766,000	1,766,000	3,734,165
SP3.1 Physical and Spatial Planning Development	185,658	80,000	0	265,658	0	25,000	80,000	105,000	0	0	0	0	0	0	370,658
SP3.2 Public Works, Rural Housing and Water Management	408,265	512,000	335,496	1,255,761	0	62,000	279,746	341,746	0	0	0	0	1,766,000	1,766,000	3,363,507
Economic Development	442,205	74,000	35,000	551,205	0	19,000	0	19,000	0	0	0	878,198	0	878,198	1,448,403
SP4.1 Trade, Tourism and Industrial Development	0	62,000	35,000	97,000	0	5,000	0	5,000	0	0	0	0	0	0	102,000
SP4.2 Agricultural Services and Management	442,205	12,000	0	454,205	0	14,000	0	14,000	0	0	0	878,198	0	878,198	1,346,403
Environmental and Sanitation Management	0	31,400	0	31,400	0	5,000	0	5,000	0	0	0	0	0	0	36,400
SP5.1 Disaster Prevention and Management	0	31,400	0	31,400	0	5,000	0	5,000	0	0	0	0	0	0	36,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	7,414,184	7,414,184	7,488,326
1_No Poverty	292,400	292,400	295,324
11_Sustainable Cities and Communities	185,000	185,000	186,850
17_Partnerships for the Goals	209,000	209,000	211,090
2_Zero Hunger	904,198	904,198	913,240
3_Good Health and Well-Being	813,350	813,350	821,484
4_ Quality Education	558,750	558,750	564,338
6_Clean Water and Sanitation	1,394,244	1,394,244	1,408,186
8_ Decent Work and Economic Growth	102,000	102,000	103,020
9_Industry, Innovation, and Infrastructure	2,955,242	2,955,242	2,984,794
Grand Total	0	0	0
	7,414,184	7,414,184	7,488,326

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	10,205,944	10,205,944	10,308,003
9101 - Generic Operations	0	0	0	7,517,001	7,517,001	7,592,171
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,074,265	1,074,265	1,085,008
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	360,000	360,000	363,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	117,500	117,500	118,675
910110 - PROTOCOL SERVICES	0	0	0	520,000	520,000	525,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,710,236	4,710,236	4,757,338
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	600,000	600,000	606,000
9102 - TRADE AND INDUSTRY	0	0	0	67,000	67,000	67,670
910202 - Trade Development and Promotion	0	0	0	5,000	5,000	5,050
910204 - Development and management of tourist sites	0	0	0	62,000	62,000	62,620
9103 - AGRICULTURE	0	0	0	883,193	883,193	892,025
910301 - Extension Services	0	0	0	883,193	883,193	892,025
9104 - EDUCATION	0	0	0	180,000	180,000	181,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,000	180,000	181,800
9105 - HEALTH	0	0	0	49,350	49,350	49,844
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,350	49,350	49,844
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	256,000	256,000	258,560
910601 - Social intervention programmes	0	0	0	221,000	221,000	223,210
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	36,400	36,400	36,764
910701 - Disaster management	0	0	0	36,400	36,400	36,764
9109 - WASTE MANAGEMENT	0	0	0	425,000	425,000	429,250
910901 - Environmental sanitation Management	0	0	0	425,000	425,000	429,250
9110 - PHYSICAL PLANNING	0	0	0	185,000	185,000	186,850
911001 - Land acquisition and registration	0	0	0	80,000	80,000	80,800

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	34,000	34,000	34,340
911101 - Supervision and regulation of infrastructure development	0	0	0	34,000	34,000	34,340
9113 - FINANCE	0	0	0	200,000	200,000	202,000
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	185,000	185,000	186,850
9117 - Department of Statistics	0	0	0	9,000	9,000	9,090
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	364,000	364,000	367,640
911801 - Personnel and Staff Management	0	0	0	364,000	364,000	367,640
Grand Total	0	0	0	10,205,944	10,205,944	10,308,003

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	10,264,928	10,265,518	10,367,577
	58,984	59,574	59,574
	58,984	59,574	59,574
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,074,265	1,074,265	1,085,008
	13,005	13,005	13,135
	430,000	430,000	434,300
	631,260	631,260	637,573
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	360,000	360,000	363,600
	276,000	276,000	278,760
	84,000	84,000	84,840
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	125,000	125,000	126,250
	50,000	50,000	50,500
	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	117,500	117,500	118,675
	77,500	77,500	78,275
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	520,000	520,000	525,200
	200,000	200,000	202,000
	200,000	200,000	202,000
	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,710,236	4,710,236	4,757,338
	479,746	479,746	484,543
	200,000	200,000	202,000
	1,584,490	1,584,490	1,600,335
	1,000,000	1,000,000	1,010,000
	1,446,000	1,446,000	1,460,460
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	600,000	600,000	606,000
	100,000	100,000	101,000
	500,000	500,000	505,000
910202 - Trade Development and Promotion	5,000	5,000	5,050
	5,000	5,000	5,050
910204 - Development and management of tourist sites	62,000	62,000	62,620
	62,000	62,000	62,620
910301 - Extension Services	883,193	883,193	892,025
	4,995	4,995	5,045
	878,198	878,198	886,980

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	180,000	180,000	181,800
	100,000	100,000	101,000
	80,000	80,000	80,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,350	49,350	49,844
	49,350	49,350	49,844
910601 - Social intervention programmes	221,000	221,000	223,210
	10,000	10,000	10,100
	11,000	11,000	11,110
	200,000	200,000	202,000
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	36,400	36,400	36,764
	5,000	5,000	5,050
	31,400	31,400	31,714
910901 - Environmental sanitation Management	425,000	425,000	429,250
	44,000	44,000	44,440
	381,000	381,000	384,810
911001 - Land acquisition and registration	80,000	80,000	80,800
	80,000	80,000	80,800
911002 - Land use and Spatial planning	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	34,000	34,000	34,340
	12,000	12,000	12,120
	22,000	22,000	22,220
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150
911303 - Revenue collection and management	185,000	185,000	186,850
	185,000	185,000	186,850
911701 - Data and information dissemination	9,000	9,000	9,090
	6,000	6,000	6,060
	3,000	3,000	3,030
911801 - Personnel and Staff Management	364,000	364,000	367,640
	230,000	230,000	232,300
	54,000	54,000	54,540
	80,000	80,000	80,800

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,264,928	10,265,518	10,367,577

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi		10,264,928	10,265,518	10,367,577
70111	Exec. & leg. Organs (cs)	2,418,760	2,418,760	2,442,948
		981,000	981,000	990,810
		200,000	200,000	202,000
		1,197,760	1,197,760	1,209,738
		40,000	40,000	40,400
70112	Financial & fiscal affairs (CS)	640,984	641,574	647,394
		12,000	12,000	12,120
		494,984	495,574	499,934
		54,000	54,000	54,540
		80,000	80,000	80,800
70133	Overall planning & statistical services (CS)	185,000	185,000	186,850
		10,000	10,000	10,100
		105,000	105,000	106,050
		70,000	70,000	70,700
70360	Public order and safety n.e.c	36,400	36,400	36,764
		5,000	5,000	5,050
		31,400	31,400	31,714
70411	General Commercial & economic affairs (CS)	102,000	102,000	103,020
		5,000	5,000	5,050
		97,000	97,000	97,970
70421	Agriculture cs	904,198	904,198	913,240
		12,000	12,000	12,120
		14,000	14,000	14,140
		878,198	878,198	886,980
70610	Housing development	2,955,242	2,955,242	2,984,794
		12,000	12,000	12,120
		341,746	341,746	345,163
		90,955	90,955	91,865
		744,541	744,541	751,986
		1,000,000	1,000,000	1,010,000
		766,000	766,000	773,660
70620	Community Development	256,000	256,000	258,560
		10,000	10,000	10,100
		11,000	11,000	11,110
		200,000	200,000	202,000
		35,000	35,000	35,350

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Akuapem South-Aburi	10,264,928	10,265,518	10,367,577
70111 Exec. & leg. Organs (cs)	2,418,760	2,418,760	2,442,948
70112 Financial & fiscal affairs (CS)	640,984	641,574	647,394
70133 Overall planning & statistical services (CS)	185,000	185,000	186,850
70360 Public order and safety n.e.c	36,400	36,400	36,764
70411 General Commercial & economic affairs (CS)	102,000	102,000	103,020
70421 Agriculture cs	904,198	904,198	913,240
70610 Housing development	2,955,242	2,955,242	2,984,794
70620 Community Development	256,000	256,000	258,560
70721 General Medical services (IS)	813,350	813,350	821,484
70740 Public health services	1,394,244	1,394,244	1,408,186
70980 Education n.e.c	558,750	558,750	564,338
Grand Total	0	0	0
	10,264,928	10,265,518	10,367,577

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Akuapim South Municipal Assembly											
Funding Source: IGF/DACF/DACF-RFG											
Approved Budget: 2,181,376.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		WIP Construction of 28 lockable stores	M/S Akofex Ventures	100%	239,420.75	150,880.00	88,541.00	88,541.00	-	-	-
2		Reshaping of selected Feeder Roads across the Municipality	MWD	50%	1,256,000.00	-	1,256,000.00	1,256,000.00	-	-	-
3		WIP Complete the Construction of 1No. 6-Unit Classroom Block with ancillary facilities-Ayim	M/S Bilford Const. Ltd	70.90%	325,600.00	230,850.89	134,750.00	134,750.00	-	-	-

4		WIP - Complete the Constructio n of 1No. 6- Unit Classroom Block with ancillary facilities- Aburi Kemp	Meshaus Ltd	50%	260,000.00	60,000.00	200,000.00	200,0.0000	-	-	-
5		WIP - Constructio n of 1No. 20-Seater Water Closet Facility with Mechanized Borehole- Ahwerase	Theosable Const. Co.Ltd	100%	322,085.00	80,000.00	242,085.00	242,085.00	92,085.00	-	-
6		WIP - Constructio n of 1No. 20-Seater Water Closet Facility with Mechanized Borehole- Domeabra	Theosable Const. Co.Ltd	100%	26,000.00	-	26,000.00	260,000.00	-	-	-
7		WIP - Constructio n of 20- Seater W/C Squatting Toilet Facility- Adonten SHS	Lordian Ventures	70%	198,113.00	70,000.00	148,113.00	148,113.00	-	-	-

8		Completion of 2 No. CHPS Compounds - Adjenase Piem, Obodan	Meshaus Ltd	20%	285,000.00	-	100,000.00	100,000.00	85,000.00	-	-
9		WIP - Construction of 1No. 20-Seater Water Closet Toilet Facility- Gyankama	B.K.A Cobin Ent Ltd	98%	198,196.00	89,151.80	109,045.00	109,045.00	-	-	-
10		WIP- Construction of 40-unit market stalls and concreting of market Space with urinals - Aburi Market	Lordian Ventures	5%	501,168.00	-	501,168.00	176,000.00	200,000.00	125,168.00	-
11		WIP- Construction of 1 No. classroom block with Office, store and urinals - Yaw Nyarkokrom	Saja Construction Company Ltd	100%	299,658.00	269,958.00	30,000.00	30,000.00	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Akuapim South Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Other Capital Expenditure	Build Amimal Pounds at Aburi	DACF	60,000.00	Pre-Feasibility Studies
2	Clinic	Construction of 1No. CHPS center-Dumpong	DACF-RFG	650,000.00	Pre-Feasibility Studies
3	Other Capital Expenditure	Construction of a Community Centre at Konkonuru	DACF-RFG	490,000.00	Pre-Feasibility Studies