REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKUAPEM NORTH MUNICIPAL ASSEMBLY

The 2023 Composite Budget was approved by the General Assembly of the Akuapem North Municipal Assembly at the Meeting held on 27TH October,2022.

Compensation of Employees	GH¢ 4,004,105.00
Goods and Service	GH¢ 2,634,354.00
Capital Expenditure	GH¢ 2,300,652.00
Total Budget	**GH¢ 8,939,111.00**

MUNICIPAL CO-ORD DIRECTOR

(MR. FRANCIS K. MENSAH)

PRESIDING MEMBER

(HON. NANA ASEIDU OFFEI)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Akuapem North municipal Assembly was first established as a District Assembly in 1988 by Legislative Instrument (L.I.) 1430 in pursuance of the Government's Decentralization Policy and Local Government Reform Policy with Akropong as its capital. The evaluation to Municipality was in 2012 by L.I. 2041.

Population Structure

According to the 2021 Population and Housing Census, it was established that the population of the Municipality was 105,315 out of which 49,546 are for Male and 55,769 are Female. With a projected rate of 7% annually the 2022 projected Population figure is 112,687 and 120,575 for 2023.

Vision

To be among the top ten Assemblies in the provision of world class Municipal works and service.

Mission

The Municipal Assembly exists to improve the living conditions of the people through efficient mobilization and equitable distribution of resources to enhance local development.

Goals

The development goal of the Assembly is to improve upon the living conditions of the people through effective and efficient mobilization and utilization of resources with particular reference to community participation.

Core Functions

The core functions of the Assembly as stated in Section 12 of the Local Governance Act 936, 2016 include exercising executive, deliberative and legislative functions. Specifically:

1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the guidelines.

2. Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;

3. Carry out studies on (i) development planning matters in the district that include studies on economic, social, spatial, environmental, sectorial and human settlement issues and policies; and (ii) the mobilisation of human and physical resources for development in the district;

4. Initiate and co-ordinate the process to plan, programme, budget and implement a district development plan, programme or project;

5. Integrate and ensure that sector and spatial policies, plans, programmes and projects of the district are compatible with each other and with national development objectives issued by the Commission;

6. Synthesize the policy proposals on development planning in the district into a comprehensive framework for the economic, social and spatial development of the district including human settlements and ensure that the policy proposals and projects are in conformity with the principles of sound environmental management;

7. Monitor and evaluate the development policies, programmes and projects in the district; and

8. Provide the Commission with the data and information that the Commission may require.

District Economy

Farming remains the major pre-occupation of the majority of the people. This is essentially subsistent. Crops mostly cultivated are cassava, plantain, cocoyam, maize and vegetables. gari and palm oil processing are the only agro-processing ventures. A section of the people is also into commerce or Service Sector.

- Agriculture

Agriculture being the mainstay of the economy of the Municipality offers employment to about 60% of the population. The Municipality is endowed with arable land suitable for cultivation of cassava. Plantain, maize, pawpaw, oranges and vegetables such as cabbage, lettuce, carrots, sweet green pepper, okro and garden eggs. Livestock rearing is also done in the area.

- Road Network

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second, bitumen surfacing and the third, gravelled roads. The first class roads start from Obosomase through Mamfe to Akropong. The second class links Mamfe to Koforidua.

- Energy

Almost all the communities in the Municipality are connected to the national grid.

- Health

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as its main Hospital with other government health centres at Daakye (Akropong), Larteh, Adawso, Osabene, Mangoase etc. There are other private hospitals such as Medicas Hospital located at Mampong which provides clinical services including in Orthopedics and Akuapem North Clinic. There are also two newly constructed CHPS Compound at Obosomase and Okorase which are yet to be commissioned.

- Education

The Municipality has all the levels of Education – basic, second cycle and tertiary; with quite a number being privately owned:

The public institutions constitute 75% whilst the private institutions constitute 25%. There are three (3) special schools in the Municipality as indicated below:

NO	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	**PRIVATE**	**TOTAL**
1	Kindergarten	109	51	160
2	Primary	121	40	161
3	JHS	82	14	96
4	SHS	10	2	12
5	Vocational / Technical	1	-	1
6	Tertiary	1	3	4
7	Special Schools	3	-	3
	Total	**325**	**110**	**435**

SCHOOLS	**LOCATION**
School for the Blind	Akropong
Demonstration School for the Deaf	Mampong
Secondary Technical School for the Deaf	Mampong

- Market Centres

The Municipality has only one main Market, the Adawso Market. Market activities are mostly vibrant on Tuesdays and Fridays.

- Water and Sanitation

The urban centres within the Municipality are mostly clean with refuse being managed by the Assembly through contracted service providers. Refuse containers are regularly carried to the final disposal site at Kwamoso. Individuals in the rural communities, however, try to manage their own refuse disposal through burning and burying waste leading to indiscriminate dumping of refuse and sporadic pollution.

Akuapem North has a long standing perennial water problem which is gradually being solved by drilling of boreholes by individuals, the Municipal Assembly and Development Partners. Few communities are served by the Ghana Water Company Limited.

- Tourism

The Akuapem North Municipality is endowed with many interesting tourist attractions. These include waterfalls at Obosomase, Asuoyaa and Kentenkren. There is also the first Training College in West Africa, the Presbyterian College of Education, Akropong. The slave cave and ancient slave route at Obom, the over 50-year-old six-in-one palm tree at Kwamoso and the famous Tetteh Quarshie Cocoa Farm at Mampong, among other notable tourist sites. They are however yet to be developed to attract the needed attention.

- Environment

The Municipality lies in the Semi-deciduous forest zone and temperatures range between 20 degrees Celsius and 32 degrees Celsius in March averaging 23.88 Degrees Celsius. The soil supports farming activities and the presence of rocks allow for stone quarry activities which are sources of income for some people.

Key Issues/Challenges

The key development issues in Akuapem North include;

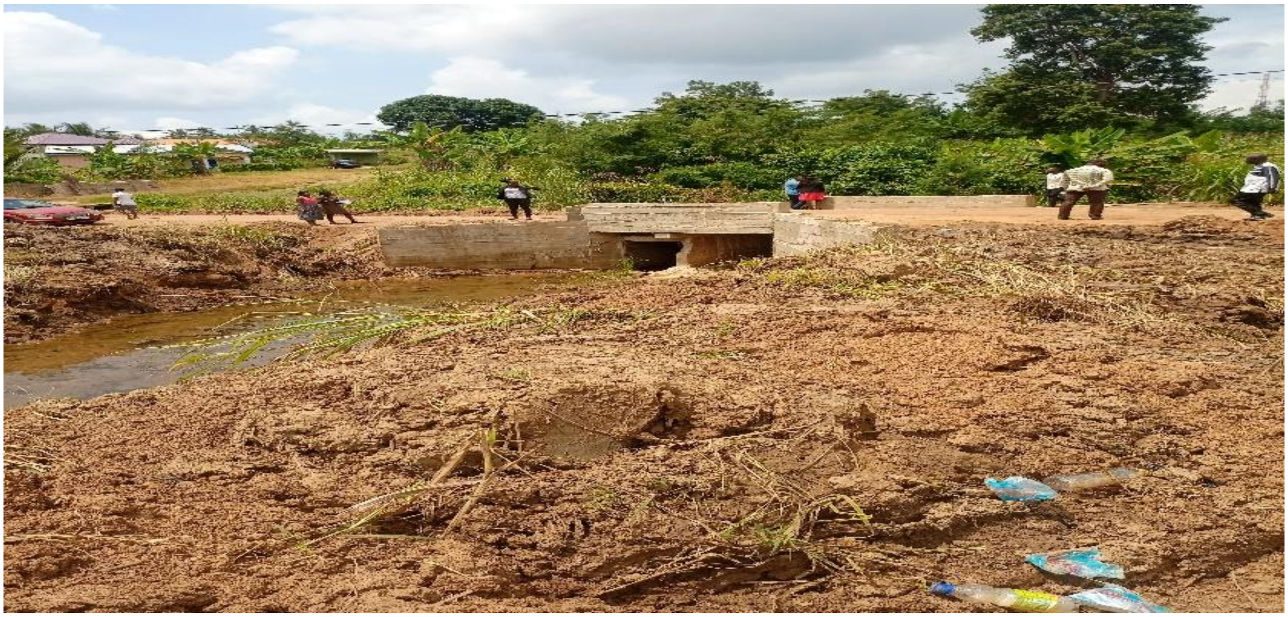
1. Poor Road Network.
2. Poor market infrastructure
3. Inadequate streetlights

4. Poor sanitation and environmental management.
5. Poor educational infrastructure.
6. Unemployment among the youth.
7. Inadequate investment to improve the local economy.
8. Inadequate revenue generation.
9. Lack of Support for persons trained in Mushroom Production

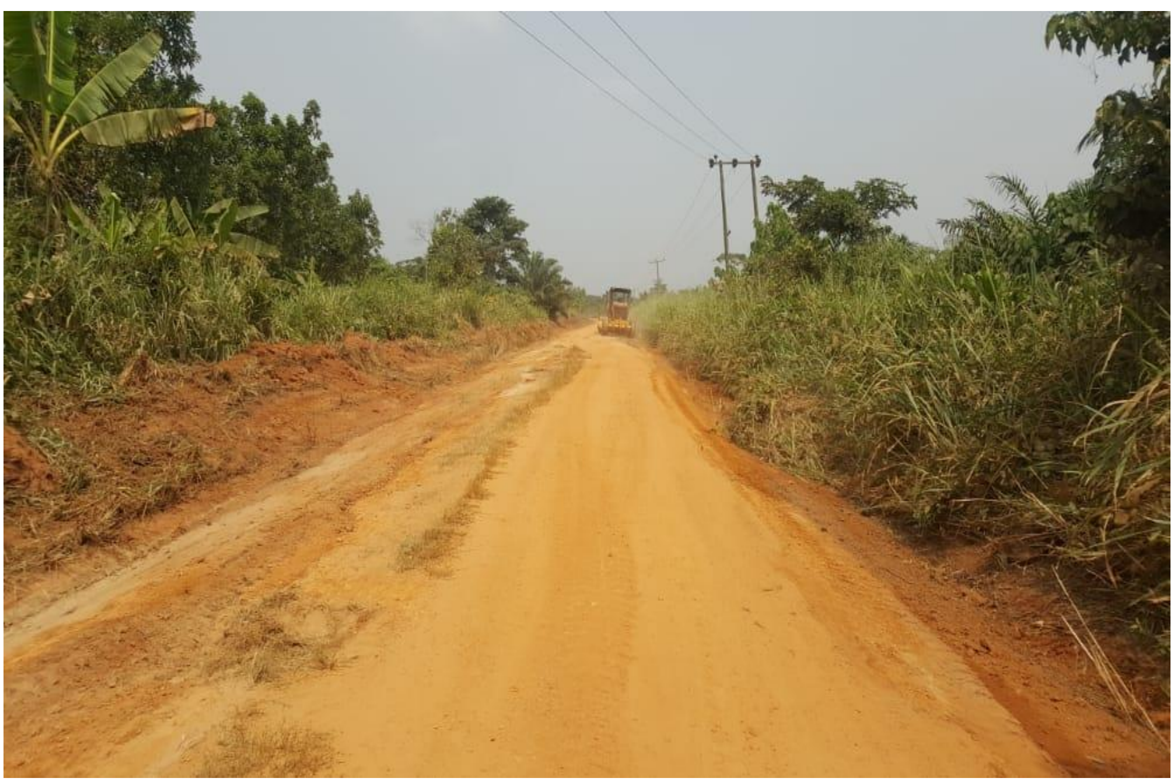
Key Achievements in 2022

- Constructed 1 No. 2 – cell box culvert at Okorase – Domeabra (Ohiakuma).
- Graded and spot improved 0.60km Road at Patmos Street - Akropong in the Akuapem North Municipality.
- Graded and Spot improved selected Roads at Asuoyaa in the Akuapem North Municipality.
- Graded and spot improved 0.50km Road at Akuffo Tom - Akropong in the Akuapem North Municipality.
- Reshaping and Gravelling of Mangoase Clinic Road in the Akuapem North Municipality (1.45km).
- Constructed Police Post at Obosomase.
- Constructed 1 no 12-seater Water Closet at Larteh PSTS.
- Constructed of an Appliance Bay for the Fire Service Station at Akropong.
- Supplied Streetlights within the Municipality.
- Procured and Supplied 200 school desks to some selected schools within the Municipality.
- Supplied 79,000 oil palm seedlings to Farmers.

Constructed 1 No. 2 – cell box culvert at Okorase – Domeabra (Ohiakuma)



Reshaped and Gravelled of Mangoase Clinic Road in the Akuapem North Municipality (1.45km)



Constructed 1 no 12-seater Water Closet at Larteh PSTS

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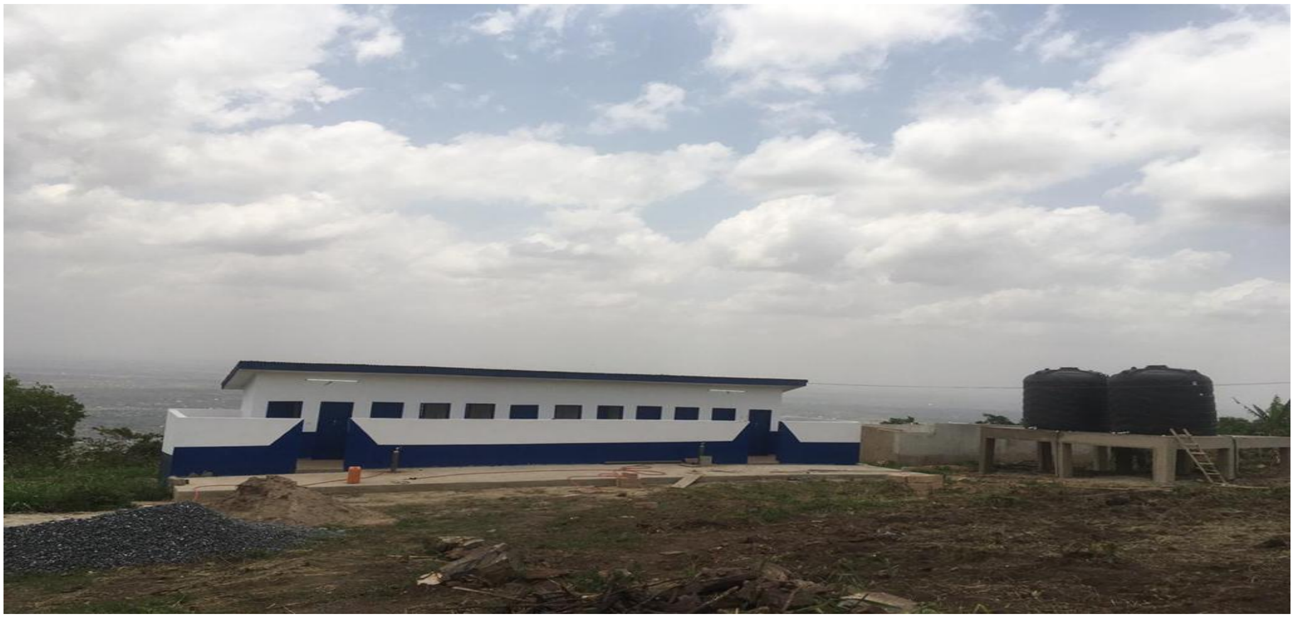
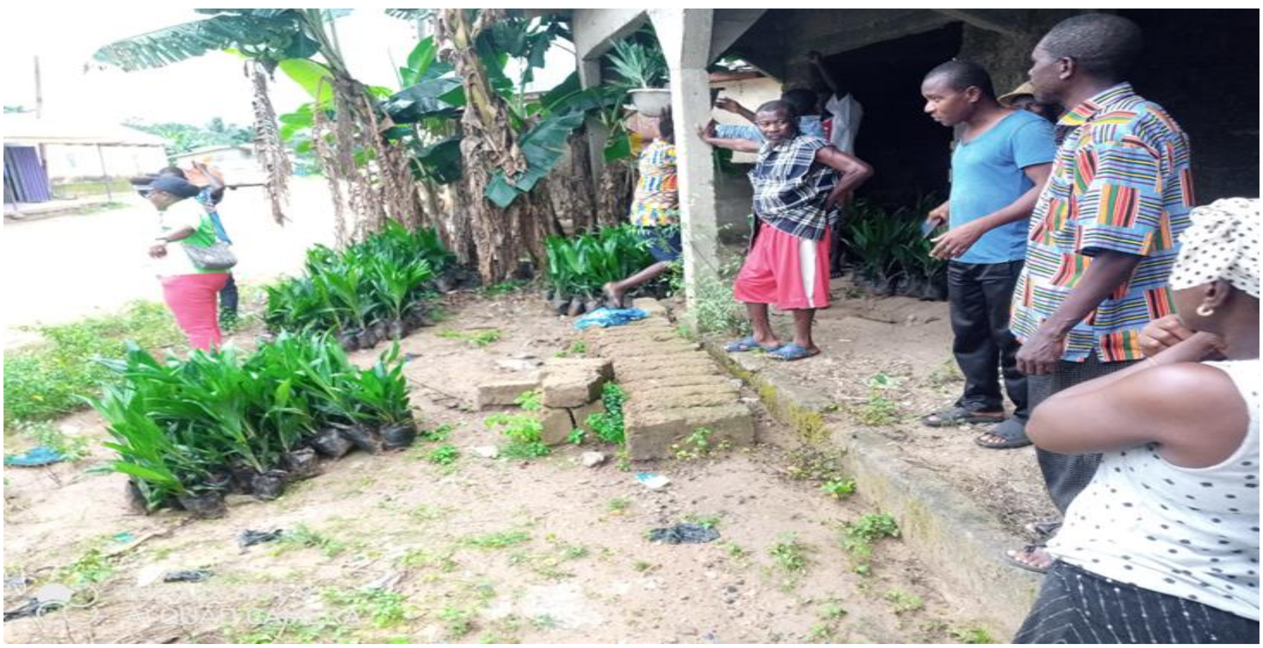


Distributed Oil Palm Seedlings (PERD)



Revenue and Expenditure Performance

The table below shows the Budgeted, Actuals and Performance of Revenue and Expenditure.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	**2020**		**2021**		**2022**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	**% performance as at August**
Property Rate	375,500.00	474,687.65	500,000.00	311,960.19	200,000.00	114,082.90	15.77%
Basic Rates	6,000.00	68.00	6,000.00	1,474.00	6,000.00	1,104.00	0.15%
Fees	357,000.00	347,032.20	353,500.00	285,588.10	280,000.00	104,976.50	14.51%
Fines	29,000.00	24,574.18	21,000.00	53,803.1	55,000.00	16,089.00	2.22%
Licenses	281,000.00	79,690.70	206,500.00	182,761.04	310,200.00	128,316.16	17.74%
Land	742,500.00	482,335.21	645,320.00	612,645.01	552,500.00	350,485.10	48.45%
Rent	30,000.00	5,289.00	36,000.00	15,328.00	57,000.00	8,360.00	1.16%
Investment	10,000.00	400.00	5,000.00	300.00	5,000.00	0	0%
SUB-Totals	1,831,000.00	1,414,076.94	1,773,320.00	1463859.44	1,465,700.00	723,413.66	100%
Royalties	0	0	0	0	0	0	0
Totals	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723413.66	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	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723,413.66	49.36
Compensation Transfer	2,897,344.00	3,379,093.84	3,933,502.00	3,527,083.62	3,375,630.00	2,238,588.31	66.32
Goods and Services Transfer	132,888.00	133,559.04	137,179.00	89,374.16	166,807.00	56,530.27	33.89
DACF-MP	450,000	363,412.27	400,000	354,652.07	450,000.00	238,761.75	53.06
GOG CAPITAL EXPENDITURE	-	-	-	-	25,180.00	-	0
DACF	3,000,000.00	1,952,749.19	3,000,000.00	714,469.77	3,880,000.00	707,469.77	18.23
Disability	200,000.00	127,948.44	100,000.00	63,669.70	100,000.00	69,998.46	69.99
HIV/AIDS	20,000.00	8,610.44	10,000.00	2078.86	20,000.00	10,394.30	51.97
DACF-RFG	1,600,000.00	540,852.27	1,700,000.00	1,696,199.00	1,180,312.80	1,134,512.80	96.12
MAG	153,058.00	153,058.96	71000.00	68,800.86	69,839.00	69,838.58	99.99
UNICEF	100,000.00	-	105,000.00	65,000.00	35,000.00	17,500.00	50
OTHER DONOR-(GOIL)	-	-	-	-	495,000.00	495,000.00	100
SUPPORT FROM ERCC FOR TREE PLANTING	-	-	-	-	2,000.00	2,000.00	100
Covid-19					20,000.00	-	0
Total	**10,384,290.00**	**8,073,361.39**	**11,230,001.00**	**8,045,187.48**	**11,285,396.80**	**5,764,007.90**	**51.07**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2020**		**2021**		**2022**		**% age Performance (as at August, 2022)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August, 2022**	
Compensation	3,207,344.00	3,613,650.78	4,211,502.00	3,741,404.35	3,718,930.00	2,389,511.27	64.25
Goods and Service	3,394,946.00	2870415.42	2,708,835.00	2,084,633.33	2,869,855.80	1,158,878.46	40.38
Assets	3,782,000.00	2,138,855.37	4,309,664.00	2,045,712.74	4,696,611.00.	1,641,442.56	34.95
Total	**10,384,290.00**	**8,622,921.57**	**11,230,001.00**	**7,871,750.42**	**11,285,396.80**	**5,189,832.29**	**45.99**

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

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
1	**ECONOMIC DEVELOPMENT** Ensure Private sector Development	Improve Business financing	**865,628.00**
	Agriculture and Rural Development	Promote demand driven approach to agricultural development	
2	**SOCIAL DEVELOPMENT** Education and Training	Ensure free, equitable and quality education for all by 2030	**2,753,082.00**
	Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	Water and Environmental Sanitation	Sanitation for all and no open defecation by 2030	

3.	**ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT** Huma settlement and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settle	**1,947,936.00**
	Environmental Pollution	Reduce environmental pollution	
4	**GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY** Local Government and Decentralisation	Deepen political and administrative decentralisation	**3,372,465.00**
	Development Communication	Ensure responsive governance and citizen participation in the development dialogue	
	TOTAL		**8,939,111.00**

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

NO	**Outcome Indicator Description**	**Unit of Measurement**	**Baseline(2021)**		**Current Year(2022)**		**Budget Year(2023)**	**Year 2024**	**Year 2025**	**Year 2026**
			Target	**Actuals**	**Target**	**Actuals**	**2023**			
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held	4	2	4	1	4	4	4	4
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.	5%	0.25%	5%	-28.54%	5%	5%	5%	5%
3	Access to Education within the Municipality improved.	Number of Classroom Facility provided	1	0	2	0	2	2	2	2
		Number of desk provided.	1,000	0	1,000	200	300	300	300	300
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided	1	0	1	0	0	1	1	1
5	Increased support to persons living with disability.	Number of PWD supported	50	0	50	41	50	50	50	50

6	Improved Environmental Sanitation	Number of Toilet facilities constructed		2	1	2	50	2	2	2
		Number of times Refuse dumps are Evacuated and Fumigated	4	4	4	2	4	4	4	4
7	Support to Small Scale businesses increased.	Number of small scale businesses supported.	300	119	300	164	300	300	300	300
8	Improved access to potable water within the Municipality	Number of Boreholes with Reservoirs constructed	2	1	1	1	1	1	1	1
9	Provision of direct Extension Services to Farmers increased	Monthly visit to farmers	12	12	12	6	12	12	12	12
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated	20km	15.47km	40km	33km	50km	50km	50km	50km
		Number of Streetlights provided	80	70	350	250	500	500	500	500

Revenue Mobilization Strategies

1. Complete data collection on all properties and businesses in the Municipality.
2. Ensure participatory discussions and education on the Fee-fixing Resolution.
3. Create public awareness on the importance of paying taxes and levies.
4. Build capacity of Revenue Collectors on Revenue Improvement Strategies and equip them to perform.
5. Monitor and supervise Collectors by introducing strict Performance Indicators.
6. Renovate major Markets to encourage users to pay tolls.
7. Build a strong Revenue Taskforce to undertake monthly Day-out revenue collection exercise with Management and Assembly members.
8. Revaluation of Unassessed Properties to Boost Property Rate Income.
9. Prosecute Defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of fifty-six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly’s Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies’ Common Fund and District Assemblies Common Fund Responsiveness Factor (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-six (56) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds and inadequate logistics such as vehicles, computers and Furniture.

Table 5: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - GENERAL ADMINISTRATION									
Monthly Management Meetings organised	Number of Management meetings held	12	12	12	8	12	12	12	12
MCE's community visits and interaction with citizenry organised	Number of communities engaged	80	67	100	82	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance • Provide support for self –help and community initiated project	
Support to traditional authorities	
Internal Management of the organization • Payment Of Subscription (Telecommunication) • Payment of utilities(water, electricity, postal charges)	
Procurement of office supplies and consumables • Office Facilities, Supplies & Accessories. • Other Office Materials & Consumables • Printed Material & Stationery.	
Security Management • Armed Guard Security.	
Protocol services • Hotel Accommodations. • Fuel & Lubricants.	

Official /National celebrations • Official Celebrations.	
Administrative and technical meetings • Refreshment Items. • seminars/conference workshop domestic	
Procurement of office Equipment and logistics • Procurement of Office Equipment. • Procurement of Furniture and Fittings.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by nine (9) officers comprising of Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - FINANCE AND AUDIT									
Treasury and Accounting monthly reports submitted	Monthly Financial Reports Submitted	12	12	12	8	12	12	12	12
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	9	4	8	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management • Training of revenue collectors • Contract Appointment • Valuation of properties in the Municipality • Sensitization Improve I.G.F mobilisation	
Internal Management of the organization • Other Travel & Transportation. • Running cost-official vehicles	
Treasury and Accounting Activities • Purchase of Value Books • Bank Charges • Preparation of financial reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

One (1) Human Resource Managers including three (3) support staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with the delay in release of funds and inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - HUMAN RESOURCE									
Validation of monthly salaries implemented	Number of updated HRMI data submitted	12	12	12	8	12	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised in the year	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff Management • Compensation for Employess- GoG • Compensation for Employess- Casual Workers • Transfer Grant. • Entertainment Allowance • Overtime Allowance. • Funeral Grants. • Housing Subsidy Allowance. • End of service benefit (ESB/EX-GRATIA) • Pension Fund (SSF) Contribution 18.5%	
Internal Management of the organization • other travel and transport • Running cost-official vehicles	
Staff Training and skills development • Capacity building of Staff and Assembly members. • Seminars/Conferences/Workshops/Meetings.	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- To Monitor and evaluate the implementation of the Action Plan and Composite Budget
- To establish a comprehensive Municipal database across all sectors.

Budget Sub- Programme Description

The sub-programme will bring about the preparation of all developmental documents such as Medium Term Development Plan and Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through the essential coordination of the MPCU and Budget Committee. Monitoring and Evaluation will be implemented through effective and legal Procurement and Audit processes.

The organizational units involved in the sub-programme are the Development Planning, Budget, Procurement and Audit Units. The total staff of the units is twenty-one in number.

The beneficiaries of the sub-program are the whole Municipal Assembly and citizens of the Municipality, and it is funded by Internally Generated Funds and District Assembly Common Fund.

The key issue the sub-programme is the untimely release of funds and unreliable sources of data.

Table 11: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION									
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by General Assembly by:	31st Oct.	28 Oct	31th Oct.	0	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Quarterly Monitoring and Evaluation of Planned projects and programmes organised	Number of Monitoring and Evaluation exercise organised	4	4	4	2	4	4	4	4
Town Hall meetings organized	Number of quarterly Town Hall meetings held	4	4	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Plan and budget preparation • Prepare procurement plan • Preparation of 2023 Annual composite budget & Action plan	
Information education and Communication • Organize budget hearing meeting(PFM) to engage stakeholders on budget preparation and implementation	
Internal Management of the organization • Seminars/Conferences/Workshops/Meetings. • other travel and transport	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

1. To inform the General Public on how the Assembly is doing.
2. To monitor the implementation of Public Policy.
3. To Effectively Develop the Legislation of the Municipality/

Budget Sub- Programme Description

The purpose of this Programme is to develop the municipality through the organization of meetings such as Town hall meetings, Committee's meetings. Also responding to citizen's demands and needs and monitoring all ongoing projects and Programmes.

Table 13: Budget Sub-Programme Results Statement

Key/Main Output	**Output Indicator**	**Past Years**				**Projections**			
		2021 Target	**2021 Actual**	**2022 Target**	**2022 Actual As At Aug.**	**Budget. Year 2023**	**Indic. Year 2024**	**Indi. Year 2025**	**Indic. Year 2026**
SUB-PROGRAMME - LEGISTLATIVE OVERSIGHT									
General Assembly meetings held	Number of General Assembly meetings held	4	3	5	3	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	4	3	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight • Substructure Allowance (Assembly Members Sitting Allow. & Zonal Co.). • NALAG Contribution Establishment and strengthen of sub district structures.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Akuapem North Municipal. Total staff strength of thirty-three (33) from the Social Welfare & Community Development Department, Environmental Health Unit and

Birth and Death Registry with support from staffs of the Municipal Education Department, Municipal Health Department who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

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Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme include delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT SERVICES									
Educational facilities provided	Number of basic schools constructed/ renovated	2	1	2	1	4	4	4	4
	Number of furniture supplied	500 metal beds	300 metal beds	5oo dual desk	200 dual desks	300 dual desks	300 dual desks	300 dual desks	300 dual desks

Motivation to teachers provided	Number of teachers awarded for good performance	10	7	10	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery • My First Day at School. • Support to Science, Technology, & Mathematics Education (STME). • Support to Education Dept. for Mock Exams in the 2023 Academic year.	Procurement of office Equipment and logistics • Acquire of office equipment and office furniture for municipal education office
Internal Management of the organization • Running cost-official vehicles	Supervision and Inspection of Education Delivery • Completion of Six Unit Classroom Block at Tinkong • Completion of Asuoyaa KG block • Supply of metal beds and benches for larteh PSTS • Construction of 2-Unit KG Block at Konko.

	• Construction of a 3 Unit classroom at Otareso.
	Acquisition of movable and immovable Asset • Procurement of 300 Desks for Basic Schools Municipal wide.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Budget Sub- Programme Description

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 17: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT									
Support to COVID 19	Amount provided	43,000.00	23,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Health Facilities	Number of Health Care Facilities Constructed/ Renovated	2	1	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Clinical services • Treat and educate people on Epidemic Prone Diseases (IDSR) • Implement Expanded Programme on Immunisation and implement nutrition oriented programmes • DRI (Malaria Prevention).	Maintenance, Rehabilitation, Refurbishment and upgrading of exiting Assets • Rehabilitation of larteh clinic • Purchase of basic furniture /beds/medical items for Larteh clinic and Okorase and Obosomase CHPS Componds
Internal Management of the organization • Running cost-official vehicles	
Public Health services • COVID-19	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

This sub programme is undertaken with a total staff strength of fourteen (14) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
Support to Persons living with disability increased	Number of PWDs Supported	50	0	50	41	50	50	50	50
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	5	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	24	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention Programmes • Organize HIV and AIDS educational programmes for communities and second cycle institutions. • identify register and renew NHIS for 100 Indigents • provide shelter and foster children exposed to ,oral and fiscal danger, orphans and venerable children(OVC,x) and aged	
Information ,education and communication • Sensitise and guide schools children on future career selection • Educate community members on the management of home, teenage pregnancy, gender based violence, child care and specific tailored education through home science extension	
Internal Management of the organization • seminars/confrence workshop domestic	

Child right promotion and protection • Monitor and supervise juvenile offenders to serve their sentences. • Conduct investigation into child welfare cases. • Ensure family tribunal and juvenile court sitting • Sensitize 20 communities on social issues that posed threat to the wellbeing of people especially children.	
Training and skills development • Organize training workshop for three groups on income generation activities	
Supervision and Coordination • Monitor and supervise the activities of NPOs • supervise all market traders who will be benefiting from ANTEF in the municipality • Inspect, monitor and supervise 15 Early Childhood Development Centres	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Akuapem North Municipality. That is

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

Budget Sub- Programme Description

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

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by four (4) staff with funds from GoG transfers and internally generated funds. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years							
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES									
Carry out public announcement to sensitize rural communities on the importance of Birth and Death registration.	Number of registration activities organized	50	30	60	47	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information ,education and communication • Carry out public announcements to sensitize rural communities on the importance of Birth and Death registration. • Establish a death task force for wrongful burials	
Internal Management of the organization • other travel and transport	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this Sub-Programme is to promote effective and sustainable environmental health and sanitation practices in all communities within the Municipality

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. The sub programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the Municipality and also to create awareness on proper disposal of refuse in households. Its operations include;

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

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the eighteen (18) environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where necessary.

Funding sources are District Assembly Common Fund, IGF and other donor support. The whole Municipality is supposed to benefit from this sub programme.

Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public and Untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - ENVIRONMENTAL HEALTH AND SANITATION SERVICES									
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	5	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	24	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management • Undertake waste management activities including the evacuation of refuse heaps. • Procurement of Sanitary Materials & Sanitation Management.	Acquisition of movable and immovable Asset • Procurement of a 2 Motor bikes for Sanitation activities.
Solid waste Management • Sensitize and facilitate households in selected communities to construct household toilet	Internal Management of the organization • Procurement of Dustbins
	supervision and Coordination • Construction of 16 Seater Pour Flush at Mangoase. • support to build 50 household toilets within the Municipality

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Urban Roads Department of the Municipal Assembly aids the Assembly to supervise and undertake all road works and rehabilitations and ensure road safety activities within the Municipality.

The programme is manned by twenty-one (21) officer and support staff with support and oversight responsibilities from the Technical Sub-committee of the Municipal Assembly. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.
- Advise on setting out approved plans for future development of land at the Municipal level.

Budget Sub- Programme Description

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three (3) officers and five support staff and its key challenges include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years							
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING									
Spatial planning (Layouts)	Number of towns/ communities covered	5	2	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information ,education and communication • Undertake community and radio education on Land use planning and street naming exercise.	Street Naming and property addressing system • Street Naming and Preparation of Layout and Plans at Okorase and Osabene.
Internal Management of the organization • seminars, conferences and workshop. • Maintenance of Official Vehicle.	
Land use and spatial planning • Preparation of layout for Okorase electoral area. • Carry out development of designated sports and recreational land use in 4 communities for all category of people.	
Data Collection ,analysis and management • Community entry and data collection.	
Administrative and technical meetings	

• Hold 4 Technical sub-committee and 4 spatial planning committee meeting.	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural and urban infrastructure.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the

Municipality. The sub-programme is managed by twelve (12) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years							
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Staff residential accommodation maintained	Number of residential accommodations maintained	3	2	5	4	2	5	5	5
WATSAN Services	Number of Boreholes /Pipe stands constructed/ renovated	4	1	2	1	0	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization • Duty Allowance. • Maintenance & Repair -Official Vehicle. • Seminars/Conferences/Workshops/Meetings	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets • Rehabilitation of Bungalows / Flats. • Rehabilitation of old Assembly Block for other Department. CHRAJ,NCCE circuit court • Rehabilitation of Assembly Property
	Supervision and Regulation of Infrastructure development • Construction of fenced wall at MCE's residence • Construction of a Community Center/Durbar Grounds at Obom. • Construction of Appliance Bay for ambulance service at Akropong

	- Construction of Appliance Bay for the Fire Service at Akropong. - Construction of a 1 No. 10 shed market at Larteh - Construction of a 1 No. 10 shed market - Installation of Metal Gates and Electric Fence with video intercom at MCE's Residence. - Construction of mechanise bole hole - Construction of Office Building for 1 Zonal Council. - Construction of Market shed at tutu

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To develop urban road networks in order to accelerate road safety and transportation in all towns within the Municipality.
- To implement development programmes to enhance transportation through improved urban, feeder and farm roads.

Budget Sub- Programme Description

The main purpose of this sub programme is to develop roads in the urban areas into first and second class roads through the construction of quality culverts and drains, re-gravelling and upgrading of the main roads.

The main organizational unit in charge is the Municipal Urban Roads Department.

The Assembly's IGF, DACF, DACF-RFG and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users of the Akuapem North Municipality.The key issues and challenges include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

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

Key/Main Output	**Output Indicator**	**Past Years**							
		2021 Target	**2021 Actual**	**2022 Target**	**2022 Actual As At Aug.**	**Budget. Year 2023**	**Indic. Year 2024**	**Indi. Year 2025**	**Indic. Year 2026**
SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES									
Feeder Road Services	Length of feeder roads graded/ reshaped	30km	15.470km	40km	33km	50km	50km	50km	50km
Provision of Streetlights	Number of streetlights provided	80	70	350	250	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
supervision and Coordination • Carry out activities to promote traffic management and road safety	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets. • Rehabilitation of Roads & desilting of Drains within the Municipality. • Repair of 200 Streetlights within the Municipality.
Internal Management of the organization • other travel and transport • seminars, conferences and workshop	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in Akuapem North. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Total staff strength for this sub-programme is four (4) including supporting staff. The service delivery efforts of the department are constrained and challenged by inadequate staffing and logistics and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years							
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year 2023	Indic. Year 2024	Indi. Year 2025	Indic. Year 2026
SUB-PROGRAMME - TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT									
Support to Local Economic Development Increased	Number of small-scale businesses supported	300	119	300	164	300	300	300	300
Business Development Service	Quarterly training of SMES	4	1	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination • Audit/visit food farmers' group and credit unions.	Trade development and Promotion • Construction of a Hairdressers & Dressmakers Academy at Mamfe.
Development and management of tourist sites • Promotion and improvement of Tourist sites.	Promotion of small, medium and large scale enterprises • Provide start-up kits for agro processors and proactive trainees
Internal Management of the organization • Maintenance of Official Vehicle. • other travel and transport	
Training and skills development • Provision of training in marketing and customer relations. • Organise Kaizen training • Organize training for FBO group formation	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG and Donor transfers as well as the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Budget. Year	Indic. Year	Indi. Year	Indic. Year
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	2023	2024	2025	2026
SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT									
Direct Extension Support	Monthly Visit to Farmers	12	12	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
supervision and Coordination • Hold monthly agricultural performance and activity review meetings with DDO and AEAs • Hold District annual planning and performance review/stakeholder meeting	Extension Services • Chili pepper production
Official /National celebrations • Organize annual municipal level national framers' day.	Promotion of small, medium and large scale enterprises • Provide start-up kits for agro processors and proactive trainees
Internal Management of the organization • other travel and transport • Seminars/Conferences/Workshops/Meetings	
training and skills development • Train youth farmers in mushroom production in collaboration with the Akuapem North Mushroom Association. • Use of WhatsApp to educate farmers on improved technology, diseases, weather, prices etc.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Staffs from National Disaster Management Organization (NADMO) are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	3	2	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	2	2	4	4	4	4

Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	0	100%	100%	100%	100%
Public safety measures	Number of public places inspected	10	12	20	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management • Disaster management • Undertake monitoring and evaluating exercise.	
Green economy and climate related programmes and activities • Climate Change Mitigation activities	
Information, education and communication • Organize community sensitization on Disease Pandemic, climate change, Road safety and Rainstorm/fire disasters • Organise simulation exercise for staff and stakeholders	
training and skills development • Form and train new Disaster volunteer Groups/ clubs	
Internal Management of the organization • Running cost-official vehicles • other travel and transport	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To protect and sustainably manage the municipality's natural resources.
- To provide resource for future generation.
- To minimize the depletion of natural resources as well as the preservation of resources.

Budget Sub- Programme Description

This Sub-programme seeks to address the protection, preservation, management, restoration of natural environments and the ecological communities that inhabit them.

The sub-programme is undertaken by officers from the forestry unit with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree Planting	Number trees planted.	200	130	200	300	300	300
Local Environmental	Number of Activities Undertaken	2	1	2	2	2	2

Management Initiatives							

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization • other travel and transport	

PART C: FINANCIAL INFORMATION

Eastern Akuapem North - Akropong Akwapem

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

By Strategic Objective Summary *In GH¢*

Objective		*In-Flows*	*Expenditure*	*Surplus / Deficit*	*%*
000000	Compensation of Employees	0	4,004,105		
300103	6.2 Sanitation for all and no open defecation by 2030	0	779,512		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	118,000		
370102	13.1 Strengthen resilence towards climate-related hazards	0	20,000		
390202	11.2 Improve transport and road safety	0	433,000		
410101	Deepen political and administrative decentralisation	0	1,032,455		
410201	Improve decentralised planning	0	13,000		
440101	16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	95,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,123,000		
520301	17.3 Mobilize addnal financial resources for dev.	8,939,111	140,000		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	115,000		
550201	2.1 End hunger and ensure access to sufficient food	0	154,099		
580202	9.1 Dev. qual., reliable, sust. & resilent infrast.	0	586,140		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	157,000		
640101	Improve human capital development and management	0	163,800		
	Grand Total ¢	8,939,111	8,939,111	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
151 02 00 001 23 Finance, ,		8,939,111.00	0.00	0.00	0.00
Objective 520301	17.3 Mobilize addnal financial resources for dev.				
Output 0001	REVENUE PROJECTIONS				
From foreign governments(Current)		7,173,411.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,600,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,760,000.00	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	94,099.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,800.00	0.00	0.00	0.00
1331011	District Development Facility	1,134,512.00	0.00	0.00	0.00
Property income [GFS]		620,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	37,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services		1,110,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	7,200.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	33,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	35,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:		**Akuapem North Municipal Assembly**									
Funding Source: DACF,IGF											
Approved Budget: GH₵ 8,939,111.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Repair of 200 Streetlights within the Municipality.	Streetlight	80%	24,300.00	10,000.00	14,300.00	3,575.00	3,575.00	3,575.00	3,575.00
2		Construction of 2-Unit KG Block at Konko.	2 unit KG Block	70%	132,278.98	10,000.00	122,278.98	50,000.00	37,334.00	27,333.00	7333.00
3		Construction of 2-Unit KG Block Asoyaa	2 unit KG Block	60%	64,387.00	35,000.00	29,587.00	10,000.00	10,00.00	9,000.00	587.00
4		Construction of fenced wall at MCE's residence	Fenced wall	100%	104,059.46	81,594.64	22,464.82	10,000.00	10,000.00	2,464.82	0
5		Construction of Appliance Bay	Appliance Bay	100%	46,577.63	36,000.00	10,577.63	5000.00	5000.00	577.63	0

		for the Fire Service at Akropong.									
6		Rehabilitation of a 1 No. 10 shed market at Larteh	Market shed	50%	129,741.68	80,000.00	49,741.68	10,000.00	10,000.00	10,000.00	19,741.68
7		Construction of a 1 No. 10 shed market at Nyamebekeyre	Market shed	50%	100,023.88	30,000.00	70,023.88	20,000	20,000	20,000	10,023.88
8		Installation of Metal Gates and Electric Fence with video intercom at MCE's Residence.	Video Intercom	100%	84,080.00	58,405.35	25,674.65	10,000.00	10,000.00	5000.00	674.65
9		Rehabilitation of old assembly block for other department i.e (NCCE,CHRAJ, circuit court etc)	Assembly complex	60%	48,075.86	20,000.00	28,075.86	10,000.00	8,075.86	5,000.00	5,000.00

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

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

MMDA: AKUAPEM NORTH 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	Construction of Market shed at tutu	Market	DACF-MP	150,000.00	NONE
2	Supply of Metal beds and Benches for larteh PSTS	Metal Beds	DACF-Assembly	50,000.00	NONE
3	Construction of a six unit classroom block at Tinkong	CHPS Compound	DACF (DACF-RFG)	300,000.00	NONE
4	Grading and Reshaping of feeder roads	Feeder Roads	DACF (DACF-RFG)	300,000.00	NONE
5	Construction of three unit Classroom Block at Otareso	Classroom	DACF (DACF-RFG)	150,000.00	NONE
6	Evacuation of refuse heap at Tutu	Refuse heap	DACF (DACF-RFG)	200,000.00	NONE
7	Procurement of 300 Desks for Basic School Municipal wide	Desk	DACF (DACF-RFG)	110,000.00	NONE
8	Procurement of 150 Dustbins	Dustbin	DACF (DACF-RFG)	74,512.00	NONE
9	Procument of 2 motor bikes for sanitation activities	Motor bikes	IGF	20,000.00	NONE

10	Rehabilitation of roads and desilting of drains within the municipality	Roads	DACF	50,000.00	NONE
11	Purchase of basic furniture /beds/medical items for Larteh clinic and Okorase and Obosomase CHPS Componds	CHPS Compound	DACF	50,000.00	NONE