



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AKUAPIM SOUTH MUNICIPAL ASSEMBLY**



## RESOLUTION OF THE GENERAL ASSEMBLY OF THE AKUAPIM SOUTH MUNICIPAL ASSEMBLY

At its 2<sup>nd</sup> ordinary meeting held on 31<sup>st</sup> October 2025, the General Assembly of the Akuapim South Municipal approved the Composite Budget for the 2026 fiscal year to execute the planned programmes and projects. Funding for the Budget is sourced from both Internally Generated Funds and Grants from the Government of Ghana.

EXPENDITURE CLASSIFICATION	AMOUNT (GHC)
Compensation of Employees	10,102,599.48
Goods and Services	12,725,143.76
Capital Expenditure	27,932,844.60
<b>Total Budget</b>	<b>50,760,587.84</b>

Signature .....

**Presiding Member**

Signature .....

**Coordinating Director**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The Akuapim South Municipal Assembly was established by L.I. 2040 (2012) with its capital at Aburi, comprising twenty-four (24) Electoral Areas and four (4) Area Councils. In 2020, it was elevated to Municipal status under L.I. 2396, now comprising twenty-six (26) Electoral Areas and four (4) Zonal Councils.

## Population Structure

According to the 2021 Population and Housing Census, the Municipality recorded a total population of 76,922, representing 2.6% of the Eastern Region's population. This population constitutes more females (39,821) than males (37,101) representing 51.77% and 48.23% respectively. The 2026 projected population stands at 107,852, with 55,833 females and 52,019 males, maintaining the same gender ratio.

## Vision

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

## Mission

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

- ✓ Formulate and implement development plans, programmes, and strategies for effective resource mobilization and management.
- ✓ Promote and support productive economic and social development activities.
- ✓ Collaborate with state security agencies to ensure public safety and peace.
- ✓ Regulate spatial and physical development in line with planning standards.
- ✓ Facilitate participatory governance through community engagement and accountability mechanisms.

## District Economy

### ❖ Agriculture

Agriculture remains the backbone of the municipal economy. Major food crops include maize, cassava, coconut, and vegetables, while pineapple serves as the dominant cash crop, with an estimated 19,660.92 metric tonnes and produced as of September 2025. Tree crops such as citrus and oil palm are also cultivated on a smaller scale. Challenges include post-harvest losses, limited access to mechanisation, and inadequate extension services.

### ❖ Road Network

The Municipality has approximately 474.9 km of road network:

- Feeder Roads: 293.3 km
- Tarred Roads: 181.6 km

The main Accra-Koforidua highway passes through Aburi, providing strategic connectivity. However, a significant proportion of feeder roads remain in poor condition, impeding agricultural marketing and access to basic services.

### ❖ Health

Health infrastructure includes:

- ✓ 5 Health Centres
- ✓ 24 CHPS Compounds
- ✓ 5 Private Clinics
- ✓ 26 Traditional Healers

- ✓ 12 Active Community Health Volunteers

Key challenges: inadequate logistics, limited health personnel, and poor emergency response coverage in remote areas.

### ❖ Education

Education infrastructure comprises: 135 Basic Schools (68 public, 67 private), 80 Pre-schools, 77 Primary, 58 JHS and 7 SHS/Technical Schools. Tertiary institutions include Ashesi University and Presbyterian Women's College of Education. Key issues include inadequate classroom infrastructure, unequal access in rural areas, and the need to strengthen STEM and technical education.

### ❖ Tourism

Tourism remains a major potential growth sector, anchored by the Aburi Botanical Gardens, which attracts over 35,000 visitors annually. Other attractions include: Aburi Craft Village, Oboadaka Waterfalls, Papaye Recreational Centre, Aburi Eco Resort, Forest Reserves and Medicinal Plant Sites. Developing tourism infrastructure, signage, and access roads could significantly boost local economic development and job creation.

### ❖ Environment & Sanitation

The Assembly operates 29 public toilets (12 WCs, 17 KVIP, with 4 non-functional) and supervises over 10,000 household toilets.

However, challenges persist in solid waste management, indiscriminate dumping, and open defecation, especially in rural zones.

There is urgent need for improved waste collection, recycling initiatives, and public sanitation education.

## Key Issues/Challenges

- ❖ Inadequate educational infrastructure and unequal access to quality education.
- ❖ Limited health facilities, logistics, and human resources.
- ❖ Poor environmental sanitation and high open defecation rates.
- ❖ Weak enforcement of planning regulations and uncontrolled development.
- ❖ Inadequate security infrastructure and personnel.
- ❖ Insufficient social protection for vulnerable groups (PWDs, OVCs, Aged, and PLHIV).
- ❖ Poor feeder road conditions affecting agriculture and mobility.
- ❖ Youth unemployment and underemployment.
- ❖ Undeveloped and poorly maintained tourism sites.

## Key Achievements in 2025 (1ST JANUARY TO 30TH SEPTEMBER, 2025)

### **SOCIAL SERVICES DELIVERY**

#### ❖ **EDUCATION, YOUTH & SPORTS SERVICES**

1. Completed the Construction of 1No. 3 Unit Classroom Block at Pokrom.
2. WIP - Construction of 1No. 2 Unit KG block with urinals for boys and girls at Ottopayaw.

#### ❖ **PUBLIC HEALTH SERVICES AND MANAGEMENT**

1. Completed the Construction of CHPS Compound and Nurses Quarters with mechanised Borehole at Dumpong.
2. WIP - Construction of 1No. CHPS Compound with Mechanised Borehole at Obodan.
3. Donated detergents, nose masks, sanitizers, wash stations, thermometer guns and tissues to Aburi Girls Senior High School following the outbreak of AH3 Influenza in the school.

## ❖ **SOCIAWELFARE AND COMMUNITY DEVELOPMENT**

1. Organised sensitization programme on child abuse and it's effects on children's wellbeing at Ahwerease, Konkonuru, Kitase and Asuafum.

## ❖ **ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

1. WIP-Construction of 16-Seater WC Toilet facility for boys and girls with Mechanised Borehole at Yaw Nyarkokrom-Ahyiresu.
2. Fumigated 1No. public toilet at Gyankama and Aburi.
3. Fumigated 1No. dumpsite at Pokrom and Ahwerease.
4. Conducted medical screening and certification for at least 95% food and drink vendors Municipal-Wide.

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### ❖ **PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**

1. Collaboration with Springfield community to prepare and approve 1No. Local Plan – Tessa Eco-City.

### ❖ **PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT**

1. Evacuated 7No. refuse dumpsite at Kitase, Adamorobe, Gyankama, Agyemanti Otiakrom-Kwadjokrom, Peduase and Nsakyé.
2. Akuapim South Municipal Assembly officially constituted and trained the Water and Sanitation (**WATSAN**) committee members at the Municipal Assembly Hall.

## **ECONOMIC DEVELOPMENT**

### ❖ **TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

1. Trained 20 women groups on income generating activities such as soap making at Nsakyé, Pokrom, Dumpong and Kwame Ntow.
2. Trained 53 youths in Cat-Fish farming and processing Municipal-Wide.



### ❖ **AGRICULTURAL SERVICES AND MANAGEMENT**

1. Agriculture Department trained workers of Hilltop Greenhouse in establishing a tomato farm project at Kitase as part of encouraging households in home gardening initiative.
2. Agriculture Department participated in the Eastern Regional Commodity Satellite Market Fair at Koforidua aimed at linking producers/processors to buyers and promoting raw and processed agricultural products such as Pineapples, Tomatoes, vegetable seedlings and locally cultivated spices and herbs.

## **MANAGEMENT AND ADMINISTRATION**

### ❖ **GENERAL ADMINISTRATION**

1. The Municipal Chief Executive as part of his familiarization tour, visited and engaged residents Municipal-Wide to sensitize them on new policies being rolled out by the government and solicit their concerns and share ideas.
2. The Municipal Chief Executive in collaboration with DVLA, Police Service, other security agencies and key stakeholders engaged Okada riders on road safety programme.
3. A two-day Education Forum was organized by the Municipal Chief Executive at Aburi aimed at addressing the decline in BECE pass rate through improved learning conditions, teacher support and infrastructure within the municipality.
4. The Municipal Chief Executive held a Water and Sanitation Forum at the Municipal Assembly Hall aimed at bringing together leaders, residents and stakeholders to drive a new era of sanitation excellence and mark the launch of National Sanitation Day.

- ❖ **Achievement 1:** Completed the Construction of 1No. 3 Unit Classroom Block at Pokrom, 100% Completed



- ❖ **Achievement 2:** WIP - Construction of 1No. 2 Unit KG block with urinals for boys and girls at Ottopayaw, 20% Completed





- ❖ **Achievement 3:** Completed the Construction of CHPS Compound and Nurses Quarters with mechanised Borehole at Dumpong, 100% Completed



- ❖ **Achievement 4:** WIP - Construction of 1No. CHPS Compound with Mechanised Borehole at Obodan, 80% Completed





- ❖ **Achievement 5:** Donated detergents, nose masks, sanitizers, wash stations, thermometer guns and tissues to Aburi Girls Senior High School following the outbreak of AH3 Influenza in the school



- ❖ **Achievement 6:** Organised sensitization programme on child abuse and it's effects on children's wellbeing at Ahwerease, Konkonuru, Kitase and Asuafum





- ❖ **Achievement 7:** WIP- Construction of 16 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Yaw Nyarkokrom-Ahyiresu, 50% Completed



**Achievement 8:** Fumigated 1No. public toilet at Gyankama and Aburi





❖ **Achievement 9:** Fumigated 1No. dumping site at Pokrom and Ahwerease



❖ **Achievement 10:** Conducted medical screening and certification for at least 95% food and drink vendors Municipal-Wide





- ❖ **Achievement 11:** Collaboration with Springfield community to prepare and approve 1No. Local Plan – Tessa Eco-City



**Achievement 12:** Evacuated 1No. refuse dumpsite at Kitase

**BEFORE**



**DURING**



**AFTER**





❖ **Achievement 13:** Evacuated 1No. refuse dumpsite at Adamorobe

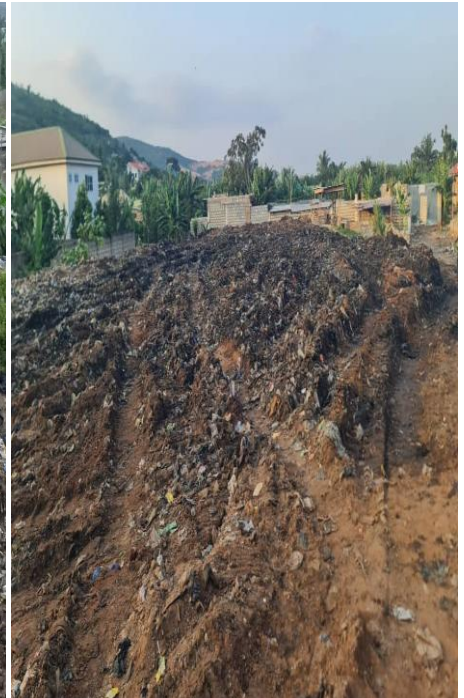
**BEFORE**



**DURING**



**AFTER**



❖ **Achievement 14:** Evacuated 1No. refuse dumpsite at Gyankama

**BEFORE**



**AFTER**





❖ **Achievement 15:** Evacuated 1No. refuse dumpsite at Agyemanti

**BEFORE**

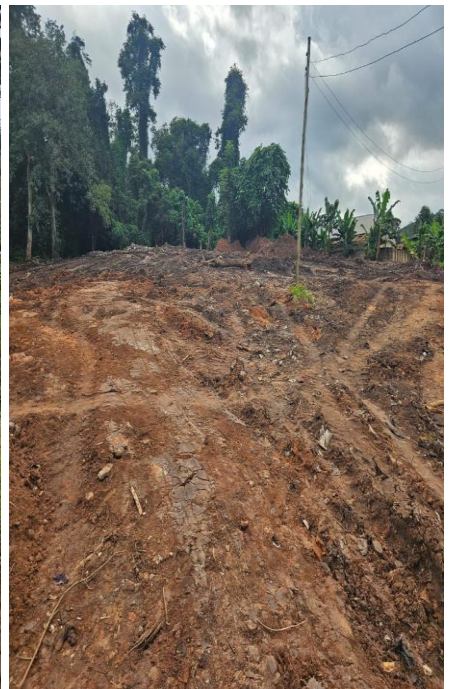
**AFTER**



❖ **Achievement 16:** Evacuated 1No. refuse dumpsite at Otiakrom-Kwadjokrom

**BEFORE**

**AFTER**





❖ **Achievement 17:** Evacuated 1No. refuse dumpsite at Peduase

**BEFORE**



**AFTER**



❖ **Achievement 18:** Evacuated 1No. refuse dumpsite at Nsakyé

**BEFORE**



**AFTER**





- ❖ **Achievement 19:** Akuapim South Municipal Assembly officially constituted and trained the Water and Sanitation (WATSAN) committee members at the Municipal Assembly Hall



- ❖ **Achievement 20:** Trained 20 women groups on income generating activities such as soap making at Nsakyee, Pokrom, Dumpong and Kwame Ntow





❖ **Achievement 21:** Trained 53 youths in Cat-Fish farming and processing Municipal-Wide



❖ **Achievement 22:** Agriculture Department trained workers of Hilltop Greenhouse in establishing a tomato farm project at Kitase as part of encouraging households in home gardening initiative





- ❖ **Achievement 23:** Agriculture Department participated in the Eastern Regional Commodity Satellite Market Fair at Koforidua aimed at linking producers/processors to buyers and promoting raw and processed agricultural products such as Pineapples, Tomatoes, vegetable seedlings and locally cultivated spices and herbs.



- ❖ **Achievement 24:** The Municipal Chief Executive visited and engaged residents at Kitase





❖ **Achievement 25:** The Municipal Chief Executive visited and engaged residents at Obosono



❖ **Achievement 26:** The Municipal Chief Executive visited and engaged residents at Pakro





- ❖ **Achievement 27:** The Municipal Chief Executive in collaboration with DVLA, Police Service, other security agencies and and key stakeholders engaged Okada riders on road safety programme



- ❖ **Achievement 28:** A two-day Education Forum was organized by the Municipal Chief Executive at Aburi aimed at addressing the decline in BECE pass rate through improved learning conditions, teacher support and infrastructure within the municipality



- ❖ **Achievement 29:** The Municipal Chief Executive held a Water and Sanitation Forum at the Municipal Assembly Hall aimed at bringing together leaders, residents and stakeholders to drive a new era of sanitation excellence and mark the launch of National





## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$
Property Rate	644,820.00	140,829.00	284,000.00	356,529.32	700,000.00	215,327.43	30.76
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	-	-
Fees	173,500.00	93,058.00	243,000.00	146,674.00	299,000.00	168,497.00	56.35
Fines	36,000.00	50,890.78	53,000.00	25,001.34	40,000.00	40,472.00	101.18
Licenses	216,680.00	112,007.64	316,000.00	249,224.39	395,500.00	191,371.32	48.39
Land	1,430,000.00	1,449,861.83	1,630,000.00	1,588,467.5	1,630,000.00	814,116.26	49.95
Rent	9,000.00	18,100.00	12,000.00	11,000.00	50,416.00	21,728.00	43.10
Investment	-	-	-	-	-	-	-
Sub-Total	2,515,000.00	1,864,747.25	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52
Royalties	-	-	-	-	-	-	-
<b>Total</b>	<b>2,515,000.00</b>	<b>1,864,747.25</b>	<b>2,543,000.00</b>	<b>2,376,896.55</b>	<b>3,119,916.00</b>	<b>1,451,512.01</b>	<b>46.52</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	2,520,000.00	1,864,747.62	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52
Compensation of Employee	5,574,642.48	4,995,691.53	5,248,554.00	5,621,873.72	9,414,659.44	6,302,635.29	66.94
Assembly Members Allowance	-	-	-	-	456,300.00	98,800.00	21.65
Goods and Services Transfer	40,000.00	34,740.80	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,800,000.00	2,009,801.27	4,020,000.00	1,655,833.96	20,471,264.80	6,673,056.32	32.60
DACF-MP	1,500,000.00	974,657.72	1,675,000.00	709,214.41	1,615,000.00	810,723.58	50.20
DACF-PWD	200,000.00	129,569.82	250,000.00	283,194.02	1,000,000.00	381,403.32	38.14
DACF-RFG	1,006,000.00	-	1,910,000.00	1,837,999.00	460,000.00	-	-
Secondary Cities	-	-	-	-	-	-	-
MAG	118,198.00	118,197.24	-	-	-	-	-
Other Transfers/ (GPSNP)	1,800,000.00	414,957.00	1,000,000.00	830,188.98	1,000,000.00	-	-
UNICEF	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-
<b>Total</b>	<b>16,618,840.48</b>	<b>10,587,363.00</b>	<b>16,785,054.00</b>	<b>13,360,200.64</b>	<b>37,683,640.24</b>	<b>15,749,521.00</b>	<b>41.79</b>
<b>NB: The District Assembly's Common Fund estimate and actual includes HIV/AIDS Fund</b>							

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September  $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	6,194,642.48	5,394,616.29	5,708,554.00	5,972,620.04	10,299,959.44	6,639,859.36	64.46
Goods and Services	5,449,663.00	3,437,446.81	6,115,781.00	4,560,860.50	11,369,625.02	3,994,171.55	35.13
Assets	4,974,535.00	1,024,381.52	4,960,719.00	3,633,632.48	16,014,055.78	1,420,322.75	8.87
<b>Total</b>	<b>16,618,840.48</b>	<b>9,856,444.62</b>	<b>16,785,054.00</b>	<b>14,167,113.02</b>	<b>37,683,640.24</b>	<b>12,054,353.66</b>	<b>31.99</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objective

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 developed human settlements
8. Improve Private Sector Productivity and Competitiveness

9. Enhance local economic development through agricultural value addition and MSME support

10. Reduce vulnerability to Climate-related events and disasters

11. Promote local tourism, culture, and creative industries

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
1. Improved access to Health Care Delivery	CHPS Coverage rate			60.00%	45.00%	70.00%	55.00%	75.50%	80.50%	85.50%	90.00%
	Percentage change in OPD cases	12.00%	12.50%	15.00%	9.40%	15.00%	16.50%	18.50%	20.50%	22.50%	24.50%
	Percentage coverage in Immunization of Penta 3 rate	90.00%	79.30%	90.00%	83.00%	90.00%	62.50%	72.50%	80.50%	90.50%	100.00 %
2. Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):										
	Municipal wide	55.00%	51.40%	68.00%	56.70%	70.00%	57.87%	67.20%	77.20%	87.20%	97.20%
	Urban	30.00%	30.00%	40.00%	33.30%	35.00%	34.00%	40.70%	46.00%	51.20%	56.00%
	Rural	25.00%	26.4%	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%

3. Enhanced inclusive and equitable access to, and participation in quality education at all levels	Net Enrolment Rate:										
	Kindergarten	98%	108%	100.00 %	52.60%	80.00%	52.65%	62.65%	72.65%	82.65%	92.65%
	Primary	110%	135%	100.00 %	65.47%	80.00%	65.47%	70.40%	75.40%	85.40%	90.40%
	JHS	85%	71%	90.00%	50.94%	90.00%	50.94%	60.94%	70.94%	80.94%	90.94%
	Gender Parity Index:										
	Kindergarten	1.0%	0.98%	1.00	0.90	1.00	0.93	1.00	1.20	1.50	1.50
	Primary	1.0%	0.94%	1.00	0.90	1.00	0.92	1.00	1.20	1.50	1.80
	JHS	1.0%	0.97%	1.00	1.90	1.00	3.10	4.10	5.10	6.10	7.10
	SHS	2.0%	2.3%	1.00	1.90	1.00	3.10	4.10	5.10	6.10	7.10
4. Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to safe water sources:			68.00%	56.70%	70.00%	57.87%	67.20%	77.20%	87.20%	97.20%
	Municipal wide	80.5%	72.2%	40.00%	33.30%	35.00%	34.00%	40.70%	46.00%	51.20%	56.00%
	Urban	48.0%	49.0%	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%
	Rural	32.5	23.4	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%

# Revenue Mobilization Strategies

## General Strategies

- Conduct public education and sensitization on payment of rates, fees, fines, permits and rent.
- Massive pay your levy campaigns and deployment of various groups of task force to houses and business centers so that revenue that needs to be collected is taken.
- Use of electronic platforms for sending bills and receiving payments. (Mobile Money, bank transfer).
- Gazette the Assembly bye-laws and Fee- Fixing Resolution annually and publish it.

## Basic Rate:

- Add the Basic Rate component to all BOPs, permit charges and all other charges to reduce the cost of collection and make collection easier.
- Write officially to organizations/institutions within the Municipality to pay Basic Rate for their staff/demand list of their workers due for payment.

## Property Rate

- Update property database of the Assembly (Valuation & Re-valuation of Properties).
- Acquire a revenue software for processing, billing and collection of property rates.
- Recruit and Train Revenue Collectors on revenue collection procedures.
- Using local information centers and stakeholder engagement forums for Pay Your Rate Campaign Municipal – Wide.

## Lands: (Building Permits)

- Regular & timely meetings of the Statutory Planning Committee.
- Sensitization of Property developers on building regulations.
- Resource the development control taskforce to enforce building regulations.

## **Rent**

- Re-structure Assembly's stores/stalls tenancy agreements.
- Timely issuance of rent renewal notices to existing stores/stalls occupants.
- Repairs and maintenance work on market stores and stalls.

## **Fees & Fines**

- Review the fee-fixing resolution to consider new charges for the subsequent years.
- Conduct medical screening for all food vendors within the municipality.
- Sensitize the payers to know the need for paying the fees.
- Issuance of reminders to defaulters and timely prosecution to serve as a deterrent to others (eg. Indiscriminate dumping of refuse or open defecation).

## **Licenses**

- Form a formidable revenue taskforce for monitoring businesses to ensure that they have paid their taxes.
- Review and update existing revenue database of the Assembly.
- Set achievable targets for revenue collectors.

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Budget Programme Objectives

Deepen Political, Administrative and Fiscal Decentralization.

### 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 94 officers. 65 on government payroll and 29 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 (UNICEF & GPNSP).

## **SUB-PROGRAMME 1.1 General Administration**

Budget Sub-Programme Objective

Deepen Political, Administrative and Fiscal 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 software.

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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and submit administrative reports	Administrative reports, quarterly	4	2	4	4	4	4
Organize General Assembly and Sub - Committee's meeting	General Assembly and Sub - Committees meeting organized	21	14	21	21	21	21

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Internal Management of The Organisation</b> <ul style="list-style-type: none"> <li>• Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications)</li> </ul>	<b>Acquisition of Movables and Immovable Asset</b> <ul style="list-style-type: none"> <li>• Procurement of Office Equipment</li> <li>• Procurement of Furniture &amp; Fittings</li> <li>• Compensation for acquired Land</li> <li>• Procurement of Plant Generator</li> </ul>
<b>Procurement of Office Supplies and Consumables</b> <ul style="list-style-type: none"> <li>• Procure printed material &amp; stationery</li> <li>• Pay for refreshment Items</li> <li>• Procure other Office Materials &amp; Consumables</li> </ul>	
<b>Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets</b> <ul style="list-style-type: none"> <li>• Maintenance of Furniture &amp; fixtures</li> <li>• Maintenance &amp; Repair-official Vehicles</li> <li>• Maintenance of Official Equipment</li> <li>• Maintenance of General Equipment</li> </ul>	
<b>Official / National Celebrations</b> <ul style="list-style-type: none"> <li>• 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.)</li> </ul>	
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b> <ul style="list-style-type: none"> <li>• Maintenance &amp; Repairs of Official Vehicle</li> <li>• Maintenance of Office Equipment</li> </ul>	
<b>Protocol Services</b> <ul style="list-style-type: none"> <li>• Donations &amp; Contributions</li> </ul>	

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Hotel Accommodations</li> <li>Pay for protocol services</li> </ul> |  |
|---|--|

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

Strengthen domestic resource mobilization to improve capacity for revenue collection.

### **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 Description

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

Budget Sub-Programme Objective

Improve Human Capital Development and Management.

### **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 Description**

**Table 9: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Organize and submit 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 10: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

Deepen Political, Administrative and Fiscal 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 Description

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
<b>Internal Management of The Organisation</b> <ul style="list-style-type: none"> <li>Preparation of 2027 Annual Composite Budget &amp; Action Plans/Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.</li> <li>Undertake Monitoring/Evaluation and other activities</li> </ul>	
<b>Data and information dissemination</b> <ul style="list-style-type: none"> <li>Procurement of office Accessories and Supplies</li> <li>Pay for other Travel &amp; Transportation</li> </ul>	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

Budget Sub-Programme Objective

Deepen Political, Administrative and Fiscal 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 Description**

**Table 13: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
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
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Organize stakeholder's fora to address and combat the issues of Chieftaincy disputes, indiscriminate sale of lands and sandwinning activities in various communities</li> <li>• 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</li> </ul>	

## 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).
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 32 officers.

- The Education, Youth & Sports and Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.
- The Social Welfare and Community Development Department assist the Assembly to implement social protection welfare and community development policies within the framework of national policy.

- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation related issues in the Municipality.
- The Programme is being funded through the Assembly's annual budgets with District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds, Internally Generated Fund (IGF) and Donor Funds.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

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 Description

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
<b>Internal Management of The Organisation</b> <ul style="list-style-type: none"> <li>Pay for Fuel &amp; Lubricants</li> <li>Payment of other Travel &amp; Transportation</li> </ul>	<b>Acquisition of Movables and Immovable Asset</b> <ul style="list-style-type: none"> <li>Construction of 1 No. 6-unit classroom block with ancillary facilities including office, staff room, store and 2 urinals for boys and girls each at Aburi Demonstration School</li> <li>Construction of 1 no. 2 unit KG block with urinals for boys and girls at Ottopayaw</li> <li>Construction of 1 no. 2-unit KG block with ancillary facilities at Apentem</li> <li>Roofing of the Dining Hall at Aburi Presby Secondary Technical</li> <li>Construction of ICT center at Konkunuru basic school</li> <li>Procurement of 800 No. tables and chairs for basic school teachers</li> <li>Construction of 1 no 6-unit classroom block at Otiakrom</li> <li>Construction of 1 no KG block at Agyanoa</li> </ul>
<b>Support to teaching and learning delivery (Schools and Teachers award</b> <ul style="list-style-type: none"> <li>Sponsorship for brilliant but needy students (Education Fund)</li> <li>Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps</li> </ul>	

	<ul style="list-style-type: none"> <li>• Construction of 1 no KG block at Adamorobe</li> <li>• Construction of 1 no 6-unit classroom block at Otiakrom</li> <li>• Construction of 1 no KG block at Agyanoa</li> <li>• Construction of 1 no KG block at Adamorobe</li> </ul>
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## SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

Bridge the equity gaps in access to Health care in the municipality.

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 Description

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Construction of 1.No. CHPS center with two outhouse semi-detached bungalow and mechanised borehole at Adjenase-Piem</li> <li>• Construction of 1.No. CHPS center with a mechanized Borehole and other ancilliary facilities at Fahiakor/Muntukwa</li> <li>• Construction of 1.No. CHPS center with two outhouse semi-detached bungalow and mechanised borehole at Obosono</li> <li>• Complete the construction of 1.No. CHPS Compound at Ahyiresu</li> <li>• Construction of a 1 No. CHPS Center with Mechanise Borehole and Nurses quarters at Oboadaka</li> <li>• Construction of 1.No. CHPS center with two outhouse semi-detached bungalow and mechanised borehole at Obosono</li> </ul>
<p><b>District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Undertake District Response Initiatives on Malaria, and create awareness on NTDs activities</li> <li>• Support to Persons living with HIV/AIDS</li> </ul>	

## **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.

## Budget Sub- Programme Description

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<ul style="list-style-type: none"> <li>Train and support vulnerable persons in vocational skills</li> </ul>	Number of persons trained	200	112	400	400	400	400
<ul style="list-style-type: none"> <li>Support People living with disabilities (PWD</li> </ul>	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
<b>Social intervention programmes</b> <ul style="list-style-type: none"> <li>Identify and register 400 persons with Disabilities (PWDs) and support 50 Aged and 30 vulnerable women amongst them</li> <li>Facilitate the implementation of livelihood empowerment against poverty (LEAP) for 522 households</li> </ul>	
<b>Child right promotion and protection</b> <ul style="list-style-type: none"> <li>Promotion of child Protection and family welfare issues for 1,000 children</li> <li>Sensitized 1000 people on gender violence equality, equity, child abuse and teenage pregnancy</li> </ul>	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

Improve Environmental Sanitation in the Municipality.

### Budget Sub- Programme Description

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

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

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

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

### Budget Sub- Programme Description

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 dumpsite, 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 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Environmental sanitation Management</b></p> <ul style="list-style-type: none"> <li>• Pay Sanitation Charges</li> <li>• Procure Cleaning Materials</li> <li>• Public Education and Sensitization</li> <li>• Maintenance of Public Toilet/Urinals/Bath Houses</li> <li>• Initiate and support Households to construct toilet facilities</li> <li>• Construction of drains and disilting of gutters at Apembrom, Gyankama, Konkonuru and other selected communities</li> <li>• Fumigation and cleansing of toilets, public places and Mun. Assembly residences</li> <li>• Undertake Sanitation Improvement Package (SIP) activities in the municipality</li> <li>• Organize stakeholders fora to address and combat the issues of Chieftaincy disputes, indiscriminate sale of lands and Sandwinning activities in the various communities.</li> <li>• Train WATSAN Committee members to undertake monitoring of water and sanitation activities in 25 communities</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby Secondary Technical school and Aburi Presby primary</li> </ul>

## 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 developed 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 16 officers.

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<ul style="list-style-type: none"> <li>Prepare and update 2No. planning schemes and 2 maps</li> </ul>	2 maps prepared	2	0	2	2	2	2
<ul style="list-style-type: none"> <li>Organize Spatial Planning Committee meetings</li> </ul>	Monthly Spatial Committee Meetings organised	12	7	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Land use and Spatial planning</b> <ul style="list-style-type: none"> <li>Prepare and update 6No. planning schemes and 2 maps for selected communities at Aburi, Ahwerease, Peduase, Adamorobe, Gonten and Pokrom</li> <li>Embark on routine road safety campaigns including the activities of Okada riders and drivers' union</li> </ul>	



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

### **Budget Sub-Programme Objective**

Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and developed human settlements.

### **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.

### **Budget Sub- Programme Description**

**Table 27: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	126.6km	200km	200km	200km	200km
Construction of 3No. 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole	No. of W/C toilet facilities constructed	4	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Procurement of Petty tools and Implements</li> <li>• Reshaping and spot improvement of selected roads at Yaw Duodu, Kitase, Abrewakrom, Kwasiakrom-Okotom, Berekuso</li> <li>• Support to the Construction of 2No. Police Post at Pakro and Nsakyie</li> <li>• Replacement of Broken Down Light Poles, Cables, Street Lights, Bush Clearing &amp; Other Fittings on Adonten – Nkumkrom Road</li> <li>• Repair and Maintenance of Boreholes in 20 communities</li> <li>• Maintenance of Municipal Assembly office buildings, dilapidated sub structures. construction of bungalows for senior staff, Refurbishment of Municipal Assembly Hall, and other structures, vehicles, Heavy duty trucks, insurance renewal and other related expenses.</li> </ul>	<p><b>Acquisition of Movable and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Drilling and mechanization of 5No. borehole at Pokrom, Adamorobe, Berekuso, Apentem, Otiakrom with 4 water source points each</li> <li>• Construction of 1No. Recreational Park at Otiakrom with washrooms</li> <li>• Drilling of 5 No. Boreholes at Obotweri, Agyementi, Oboadaka, Dago and Fahiako</li> <li>• Drilling and mechanization of 3 No. Borehole at Ayim, Berekuso, Pakro</li> <li>• Construction of 24-hour economy model market</li> <li>• Completion of 500m u-drain storm at Aburi and Ahwerase</li> <li>• Installation and connection of 7 Communities to the national Grid at Obosono, Ankwanso, Fahiakor, Anamenapa, TabankroMentukaw, Oparekwesi</li> <li>• Completion of the Municipal Assembly Office Building</li> <li>• Completion of the Landscaping and external works of the Aburi Multi-purpose Complex</li> <li>• Reshaping and construction of culverts at Dago-Fahiakor-Mentukwa</li> <li>• Construction of drainage system</li> <li>• Construction of small water systems in 4 communities - Beseasi, Adamorobe, Berekuso, Aburi Market</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

1. Improve Private Sector Productivity and Competitiveness.
2. Enhance local economic development through agricultural value addition and MSME support.
3. Promote local tourism, culture, and creative industries.

### 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 9 officers.

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

1. Promote local tourism, culture, and creative industries.
2. 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).

### **Budget Sub- Programme Description**

**Table 31: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
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 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Trade Development and Promotion</b></p> <ul style="list-style-type: none"> <li>Organize and train women groups, artisans and SMEs on income generating activities (soap making, yoghurt production and make up) and marketing seminar.</li> <li>Organize trade fair during the Aburi Odwira Festival</li> <li>Sensitization of communities on cooperatives and group formation to promote agriculture and train small medium scale farmers.</li> </ul>	<p><b>Acquisition of Movable and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>Renovate and revamp the Akwakupom oil processing centre (LED)</li> </ul>
<ul style="list-style-type: none"> <li>Development and management of tourist sites</li> <li>Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)</li> </ul>	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

Enhance local economic development through agricultural value addition and MSME support.

### 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 Description

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,000	5000	5000	5000	5000
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	10,000	300,000	2000	2000	2000

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Establish a satellite market in the municipality</li> <li>• Conduct disease surveillance and collect data to vaccinate local poultry, small ruminants, cats &amp; dogs against PPR Provide direct extension services to farmers/FBOs through regular home and farm visits</li> <li>• Establishment of a Poultry Farm at Pokrom</li> </ul>	

## 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).

### 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 Description

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting	Number of trees planted	1,200	1,500	1500	1500	1500	1600
Education and sensitization carried out on climate change related issues	Number of sensitization programmes organized	4	3	4	4	4	5



Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>• 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</li> </ul>	
<ul style="list-style-type: none"> <li>• Promote and undertake public education on climate change, mitigation measures and fire prevention in the communities and schools across the municipality</li> </ul>	

## PART C: FINANCIAL INFORMATION

EDU 2025

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: AKUAPIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contractors Name	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	ER/AS MA/WK S/DACF /NCT/22	Construction of a three-storey office Complex for Akuapim South Municipal Assembly at Aburi	Otieve Ventures Ltd.	60%	6,701,561.83	1,980,097.85	4,721,463.98	1,300,00.00	1,700,00.00	1,721,463.98	-
2.	ER/AS MA/NC T/WKS/ DACF/01/2020	Construction of 1 No. CHPS compound with ancillary facilities Obodan	Mehaus Ltd	85%	490,020.17	365,148.00	124,872.17	40,000.00	-		
3.	ER/AS MA/WK S/DACF /NCT/27 /2021	Construction of 1 No. CHPS compound with ancillary facilities at Adjenasi-Piem	Strong Moraf cons. limited	45%	274,159.63	47,687.09	266,472.54	266,472.54	-	-	-
4.	-	Complete the construction of 1 no CHPS compound at Ashyiresu	-	-	500,000.00	-	-	500,000.00	-	-	-
5.	ER/AS MA/WK S/DACF /13/2024	Installation and connection of 7 Communities to the national Grid at Fahiako, Anamenanpa, Tadankrom Mentukwa,	Jenak Electricals Limited	65%	1,800,000.00	1,545,644.00	254,356.00	200,000.00	-	-	-

		Kyerepong, Kyerepong, Ankwansu, Obosono Oparekrom										
6.	MLGDR D/ASM A/GPS NP2/FR /LIPW/ W/001	Rehabilitation of Yaw Duodu -Kobiso (3.9KM) Feeder Roads.	Rivavic Company ltd	55%	441,603.30	180,077.02	261,526.28	250,000.00	-	-	-	-
7.	-	Rehabilitation of Pepawani- AsuOtwe Feeder Roads.	Jobans Const. &Gen. Serv Limited	40%	436,625.57	169,206.09	267,419.48	-	-	-	-	-
8.	ER/ASD A/WKS/ DDF/N CT/15/2 019	Completion of 1No. 500- Seater Community Center with Library, ICT Center & a banking hall (Second Phase) at Aburi	Sterling FB Ventures	60%	500,000.00	359,963.00	140,037.00	-	-	-	-	-
9.	ER/AS MA/DA CF/WK S/13/25	Construction of 1 no. 6 unit classroom block with ancillary facilities, office, staff room, store and 2 urinals for boys and girls each at Aburi Demonstratio n school	Genefos Gh.Ltd	10%	1,600,000.00	-	-	800,000.00	800, 000. 00	-	-	-
10.	-	Drilling and mechanization of 5 No. boreholes with 4 water source points each at Fante Town, Obodan- Anoff, Obosono,	-	10%	797,126.50	-	-	-	-	-	-	-

		Yaw Duodu, Apentem									
11.	-	Construction of 20-Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby technical School.	-	-	350,000.00	-	-	350,000.00	-	-	-
12.	ER/AS MA/WK S/DACF /RFG/N CT/36	Completion of 1 No. 16-seater WC toilet at Yaw Nyarkokrom-Ahyiresu	Lordian Ventures	-	124,252.96	189,967.70	54,892.00	-	-	-	-
13.	-	Initiate and support 50 Households to construct toilet facilities	-	-	608,000.00	-	-	200,000.00	250,000.00	158,000.00	-
14.	-	Completion of 500m U-drain storm at Aburi	-	-	801,637.00	-	-	300,000.00	501,637.00		
15.	ER/AS MA/DA CF/NCT /WKS/1	Completion of 1 No. 6 unit Classroom block at Ayim	3 Gics Company Ltd.	65%	419,451.80	239,440.19	180,011.61	-	-	-	-

## Proposed Projects for The MTEF (2026-2029) – 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.	Market Model	Construction of 24-hour economy model market	DACF	5,348,233.60	Concept Note
2.	Market Stall	Construction of 2 no. 10 units market stalls at Fahiako and Otiakrom	DACF/IGF	115,000.00	Concept Note
3.	Poultry Farm	Establishment of a poultry farm at Pokrom	DACF	700,000.00	Concept Note
4.	ICT centre	Construction of ICT centre at Konkonuru	DACF	400,000.00	Concept Note
5.	Borehole	Drilling of 5 no. borehole at Obotweri, Agyementi, Oboadaka, Dago and Fahiako.	DACF	90,000.00	Concept note
6.	Mechanised Borehole	Drilling, mechanization and Extension of 5 no. boreholes with 4 water source points each at Pokrom, Adamorobe, Berekuso, Apentem and Otiakrom.	DACF	797,126.50	Concept Note
7.	Borehole	Drilling of 3 no. Boreholes at Kyerepong-Fahiako, Agyementi, Ahwerase-Akrubi	DACF	90,000.00	Concept
8.	Water Facility	Drilling and extension of 3 No. community water facilities with 20,000 litres polytank at Pokrom Beseasi, Adamorobe.	DACF	1,000,000.00	Concept Note
9.	Drains and Gutters	Construction of drains and desilting of gutters at Apembrom, Gyankama, Konkonuru, and other selected communities	DACF	320,000.00	Concept Note
10.	CHPS Compound	Construction of 2.No. CHPS centers with a mechanized Borehole and other ancillary facilities at Mentukwa and Obosono	DACF	2,149,857.29	Concept Note
11.	Classroom block	Construction of 2no. 3unit classroom block with 8seater KVIP at Otiakrom and Asong Yawkrom	DACF	1,300,000.00	Concept Note
12.	KG block	Construction of 1 no. KG block at Ottopayaw	DACF	200,126.48	Concept Note
13.	Exapansion of School blocks	Expansion of Anamenampa KG block and basic school, and Pokrom Nsabaah primary school	DACF	800,000.00	Concept Note
14.	Roofing of school buildings	Roofing of Dining hall, 2unit classroom store building at Aburi Presby Secondary Technical School	DACF	500,000.00	Concept Note

15.	Police Post	Construction of 2 no, Police Station/post Pakro and Nsaky	DACF/IGF	70,000.00	Concept Note
16.	Classroom block	Construction of 1 no 6-unit classroom block at Otiakrom	DACF-RFG	1,850,000.00	Concept Note
17.	KG block	Construction of 1 no KG block at Agyanoa	DACF-RFG	900,000.00	Concept Note
18.	KG block	Construction of 1 no KG block at Adamorobe	DACF-RFG	900,000.00	Concept Note
19.	Feeder roads/Culvert	Reshaping and construction of culverts at Dago-Fahiakor-Mentukwa	DACF-RFG	1,800,000.00	Concept Note
20.	Drains	Construction of drainage system	DACF-RFG	1,500,000.00	Concept Note
21.	Water Facility	Construction of small water systems in 4 communities - Beseasi, Adamorobe, Berekuso, Aburi Market	DACF-RFG	1,113,120.00	Concept Note