



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ABUAKWA NORTH MUNICIPAL ASSEMBLY

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## PART A: DISTRICT PROFILE

### 1. INTRODUCTION

#### Establishment of the Municipal Assembly

##### ► ABUAKWA NORTH MUNICIPAL ASSEMBLY

The Abuakwa North Municipal Assembly was carved out of the erstwhile East Akim Municipal Assembly and established by L.I 2305 of 2017 with Kukurantumi as its capital. The Assembly was inaugurated on 1<sup>st</sup> June, 2018. The Municipality is bounded by Fantekwa North District to the north, New Juaben North Municipality to the south-east, Yilo Krobo Municipality to the east and Abuakwa South Municipality to the west a situation which promotes inter-district trade if well harnessed. The centrality of its location and closeness of the Municipality to Koforidua, the Eastern Regional capital present a great potential in terms of the spill-over of commercial activities as well as need for residential accommodation in the Municipality. Prospective investors who venture into real estates, commerce and trading will no doubt gain maximum returns.

##### ► Population

The 2018 projected population for the Municipality stands at 98,002 comprising 48,013 (49%) males and 49,989 (51%) females indicating the dominance of females in the municipality. Projection for 2019 is 101,831 at a growth rate of 1.9%. At the locality level, almost 60% of the population resides in urban localities with the females dominating in the urban areas by a proportion of 52.4% as against 47.6% males. The reverse is the case for rural localities having 50.3 percent of the population being males. The youth constitutes 35.9% of the entire population thus giving credence to the youthful nature of the municipal population while the workforce population is more than half (57.4%) of the population coupled with high rate of youth unemployment and high incidence of teenage pregnancy. Investments in skill training and tooling targeted at the youth and women is therefore very crucial.

##### ► The Municipal Economy

#### AGRICULTURE

Agriculture is the mainstay of the municipal economy employing about 65% of the working population. The most important cash crops cultivated are Cocoa and oil palm alongside important staples like cassava, maize, plantain and vegetables. With the presence of the Cocoa Research Institute of Ghana (CRIG) located at New Tafo, value addition in the form of agro-processing is a budding sector in the municipality. This is manifested in CRIG itself undertaking some form of processing of cocoa, cashew and sheanut into finished products such as alcoholic beverages, cosmetics and poultry feed for the local market while palm oil and gari processing take place in most of the localities. The agriculture subsector is however hampered by poor feeder road network as only about 25% of the 106.6km road network is motorable throughout the year. The road network in the urban areas, especially, Kukurantumi, the municipal capital is equally in a deplorable state and needs urgent attention.

##### ► TOURISM

Another activity of economic importance in the municipality is Tourism. Besides providing facilities for industrial research and educational tourism, CRIG hosts one of the most patronized golf turfs in the country coupled with a serene environment and guest house with swimming pool to provide a one-stop-shop entertainment destination for both domestic and international patrons. There are equally a number of two star and budget hotels and guest houses for revelers at New Tafo and Kukurantumi. The home of Ohum festival, the greatest festival of Akyem Abuakwa, is Old Tafo. The festival is celebrated in July and September and always records a large patronage. The tourism potential provides a favorable atmosphere for investment in hotels.

##### ► HEALTH

Access to health services is relatively high as nine out of the sixteen communities have structured CHPS and three hospitals alongside a number of maternity homes to adequately cater for the health needs of the population.

Estimated Population 2018	No. of Hospitals	No. of Doctors	No. of Nurses	Pop. Per Doctor	Pop. Per Nurse	No. of bed/Cots	Pop. Per Bed	Bed/Cot per Doctor	Bed/Cot per Nurse	No. of Health facilities	No. of Health staff
98,002	3	4	112	24,500	875	172	570			11	250

#### Health Facilities

- Hospitals – 3 (1 Gov't, 1 CHAG, 1 Private)
- Maternity Home - 2 (private)
- CHPS Compounds- 9

**PART A: STRATEGIC OVERVIEW OF ABUAKWA NORTH MUNICIPAL ASSEMBLY**

**1. MMDA'S POLICY OBJECTIVES WITH SDG'S**

FOCUS AREA	ADOPTED POLICY OBJECTIVES	SDGS TARGETS
Local Government and Decentralization	Strengthen Fiscal decentralization	16.6, 17.1
	Deepen political and administrative decentralization	16.6, 17.9
Development Communication	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	16.7, 16.10, 17.14, 17.17
Public Policy Management	Enhance Security Service delivery	16.1, 16.3
Agriculture and Rural Development	Improve production efficiency and yield	1, 2, 5, 7, 10, 12, 16, 17
	Improve Post-Harvest Management	1, 2, 8, 9, 11, 12, 16, 17
Private Sector Development	Increase access of SMEs to Financial services	4, 8,9,16, 17
	Ensure Domestic Trade, Pursue Flagship Industrial Development Initiatives	9,12,16.1
Protected Areas	Protect existing forest	2, 6, 7, 11, 12, 13, 14,

	reserves	15, 16, 17
	Combat, and Soil erosion	
Transport Infrastructure: Road , Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	3, 7, 9, 11.2, 13, 16, 17
Disaster Management	Reduce vulnerability to climate-related events and disasters	1.5, 3, 5, 11, 13
Human Settlement and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11.3, 16, 17
Water and Environmental Sanitation	Improve access to improved and reliable environmental sanitation services	6, 11, 12, 16, 17
Water and Environmental Sanitation	Universal access to safe Drinking water by 2030	6.1, 15, 16,17
Health and Health Services	Achieve Universal Health coverage, including financial risk protection, access to quality Health-care services	SDG 1, 3.8, 5, 9, 10, 16
Youth Development	Harness demographic dividend	SDG 2, 3, 4, 16, 17
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	4.5, 9, 13, 16, 17

	Ensure quality Childhood Development, Care & pre-primary Education	4.2. 4.5, 9, 13, 16, 17
Disability and Development	Promote full participation of PWDs in social and economic development of the country	1, 3, 8, 10, 11.2, 16, 17
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	1, 2, 5, 8, 9, 10, 11, 14 16, 17
Gender Equality	Promote economic empowerment of women.	1, 3, 4, 5.a, 8, 10 6

## 2. **GOAL**

The Abuakwa North Municipal Assembly exist to facilitate the efficient and effective mobilisation of human and natural resources of the municipality to promote high living standard of the citizens within a sustainable environment in a professional manner.

## 3. **CORE FUNCTIONS - (LOCAL GOVERNANCE ACT 2016, ACT 936, Section 12 & 13)**

The core functions of the District are outlined below:

1. (a) Exercises political and administrative authority in the District;
  - (b) Promote local economic development; and
  - (c) Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. (a) Responsible for the overall development of the district;
  - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
  - (c) Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
  - (d) Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
  - (e) Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
  - (f) Responsible for the development, improvement and management of human settlements and the environment in the District;
  - (g) In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the District.
  - (h) Ensure ready access to courts in the District for the promotion of justice.
  - (i) Act to preserve and promote the cultural heritage within the District.
  - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act (Local Governance Act 936) or any other enactment; and
  - (k) Perform any other functions that may be provided under another enactment

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target
		Year	Value	Year	Value	
	% change in IGF	2016	-	2018	10%	10%
Revenue Mobilization improved	Number of Revenue collectors trained	2016	-	2018	26	26
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2016	-	2018	1	1
Quality of Health Delivery Improved	Number of OPD attendance Increase	2016	-	2018	52,498	55,000
Environmental Sanitation Improved	Number of toilet facilities constructed and rehabilitated	2016	-	2018	2	6
	Number of refuse dump evacuated	2016	-	2018	1	1

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ABUAKWA NORTH MUNICIPAL ASSEMBLY, KUKURANTUMI E/R

Service Delivery Improved	Number of Public complaints	2016	-	2018	5	2019	5
	Number of staff trained	2016	-	2018	96	2019	120
	Number of statutory meetings held	2016	-	2018	21	2019	28
Crime rate reduced	Number of Crime Cases Reported	2016	-	2018	821	2019	731
Teaching and Learning Improved	No. of Classrooms blocks constructed/renovated	2016	-	2018	2	2019	2
	% change in BECE performance	2016	-	2018	68%	2019	75%
Enabling environment for intensive livestock / poultry farming in the Municipality created	Number of Livestock vaccinated	2016	-	2018	35,192	2019	50,000
	Number of Livestock treated from Diseases	2016	-	2018	13,634	2019	25,000
Job Opportunities Expanded	Number of Unemployed Youth Trained	2016	-	2018	50	2019	55
MSMEs competitive ness increased	Total number of Small Businesses linked for Loan	2016	-	2018	5	2019	6

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ABUAKWA NORTH MUNICIPAL ASSEMBLY, KUKURANTUMI E/R

Cases of child abuse and stigmatisation of the vulnerable reduced	Facilities	2016	-	2018	10%	2019	20%
Well planned communities	Percentage decreased in reported cases	2016	-	2018	2	2019	2
	Number of Communities with approved Local Plans	2016	-	2018	2	2019	2

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Abuakwa North Municipal Assembly commenced official business on 1<sup>st</sup> June 2018, the very day of its inauguration, having missed out of the national inauguration day for newly created assemblies on 15<sup>th</sup> March 2018 owing to court injunction which finally ended on 28<sup>th</sup> May, 2018.

The first half of 2018 was therefore challenging for the new Assembly both administratively and logistically. However, the following achievements were made:

- Preparation and submission of 2018 Annual Action Plan and Composite Budget
- Implementation level of 78% of the 2018 Annual Action Plan comprising 57% fully implemented with 21% partially implemented.
- Renovation and furnishing of 2-storey block for temporary office accommodation for departments of the new Assembly
- Renovation and furnishing of office block for Finance Department
- Mobilisation of Internally Generated Fund (IGF) amounting to GH¢349,746.36 as against an annual target of GH¢575,392.00 as at 31<sup>st</sup> October, 2018 representing 49.21%.
- Introduction of house-to-house waste collection leading to improvement in general sanitation in the municipality
- Acquisition and preparation of a 4 acre land at Osiem for final disposal site for liquid and solid waste for the municipality
- Peaceful election of Presiding Member
- Maintenance of peace and order in collaboration with the Security Agencies even in the face of agitations over siting of the Municipal capital as well as chieftaincy dispute at Osiem
- Continuation of all Government flagship projects that were inherited from parent Assembly
- Organisation of a Town Hall Meeting on the adoption of the logo, vision, mission and by-laws of the Assembly as well as holding of Fee Fixing consultation on the 2019 Fee Fixing Resolution at Kukurantumi

Some of the challenges faced by the Assembly during the period under review include late start of official business due to court injunction, inadequate financial and logistical support towards smooth take off of Assembly, inadequate office accommodation for departments of the Assembly, lack of residential accommodation for the Hon. Municipal Chief Executive and Management Staff, lack of roadworthy vehicle for official duties and inadequate equipment. Others include poor surface condition of urban and feeder roads.

The challenges notwithstanding, the new Assembly is poised to consolidate the gains made under the 2018 AAP, complete all projects initiated and ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery in 2019.

**6. REVENUE & EXPENDITURE PERFORMANCE**

**i. REVENUE PERFORMANCE**

ITEM	2018 Budget	Actual as at July	2019	2020	2021	2022
IGF	575,392.00	257,188.36	781,787.00	859,965.70	945,962.27	1,040,558.50
Compensation transfer	895,097.79	397,821.24	1,387,868.26	1,526,655.09	1,679,320.59	1,847,252.65
Goods and Services transfer	38,843.00	-	37,134.14	40,847.40	44,932.14	49,425.35
Assets Transfer	-	-	-	-	-	-
DACF	3,698,733.84	280,616.47	3,883,066.78	4,271,373.41	4,698,510.76	5,168,361.83
School Feeding	-	-	-	-	-	-
DDF	201,513.00	-	684,317.00	752,748.70	828,023.57	910,825.93
UDG	-	-	-	-	-	-
Other transfers(CIDA)	-	-	116,797.00	128,476.70	141,324.37	155,456.81
<b>Total</b>	<b>5,409,579.63</b>	<b>935,626.07</b>	<b>6,890,970.00</b>	<b>7,580,067.00</b>	<b>8,338,073.70</b>	<b>9,171,881.07</b>

**ii. EXPENDITURE PERFORMANCE**

Expenditure Items	2018 Budget	Actual as at July	2019	2020	2021	2022
Compensation	979,669.79	423,033.63	1,477,868.26	1,625,655.09	1,788,220.59	1,967,042.65
Goods and Services	2,260,796.84	209,383.31	2,490,970.74	2,740,067.81	3,014,074.60	3,315,482.05
Assets	2,169,113.00	34,601.01	2,922,131.00	3,214,344.10	3,535,778.51	3,889,356.36
<b>Total</b>	<b>5,409,579.63</b>	<b>667,017.95</b>	<b>6,890,970.00</b>	<b>7,580,067.00</b>	<b>8,338,073.70</b>	<b>9,171,881.07</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- ✓ Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality
- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

#### 2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. This sub-programme help in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- ✓ General Administration
- ✓ Finance
- ✓ Human Resource
- ✓ Planning, Budgeting, Monitoring and Evaluation

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administrations

#### 1. Budget Sub-Programme Objective

Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly

#### 2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

- ✓ Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- ✓ Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- ✓ Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- ✓ Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Administrative Department of Abuakwa North Municipal Assembly (AbNMA) is the co-ordinating centre of all AbNMA.'s Departments. It incorporates the Office of the Municipal Chief Executive.

The functions of the Central Administration Department include the following:

1. Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the Municipal Chief Executive.
3. Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly
5. Registers both Ordinance and Customary Marriages.
6. Manages the Assembly's vehicles, plants and equipment.
7. Co-ordinates employees' development (Training) Programmes and activities.
8. Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively, the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records



Management Unit, and (viii) Marriage Registry. The staff strength under this sub programme is One hundred and twenty-Eight (51). The program is funded using Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program are as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meetings Organized	Number of Meetings Held	-	9	12	12	12	12
General Assembly Meetings Organized	Number of Meetings Held	-	3	4	4	4	4
Sub-committee Meetings Organized	Number of Meetings Held	-	15	20	20	20	20
Executive Committee Meetings Organized	Number of Meetings Held	-	3	4	4	4	4
Audit Committee Meetings Organized	Number of Meetings Held	-	-	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	-	3	6	6	6	6
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC quarterly	-	9	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical Meetings ( Organisation of Statutory meetings, public fora and National celebrations)	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets( Renovation & Furnishing of 2No. Zonal Council Offices at New Tafo and Kukurantumi)
Personnel and Staff Management	Procurement of office equipment and Logistics (computers, printers etc) and furnishing of offices(purchase of 10 No. set of furniture)
Facilitation of Government Flagship programmes(1D1F, NSFP etc)	Acquisition of Movables and Immovable Assets (Procure 1 No. Vehicle and 24 No. motorbikes for Assembly Members)
Internal running of the organization (Purchase of fuel, stationery and other re-current expenditure)	
Justice and security	
Establishment and strengthening of Sub-Structures	
Support to other Departments and Traditional Authorities	
Maintenance and repairs of Assembly projects monitoring vehicles and equipment (O&M)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

##### 1. Budget Sub-Programme Objective

- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

##### 2. Budget Sub-Programme Description

This sub-program takes into consideration the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions and minimization of revenue leakages of the Municipal Assembly.

The operations include:

- ✓ Maintaining proper accounting records,
- ✓ Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- ✓ Preparation of cash flow statements and final accounts
- ✓ Ensuring compliance with accounting procedures and timely reporting
- ✓ The Finance Department is one of the thirteen departments established under Act 936 first schedule (ii) for the Municipality Assemblies.

The Finance Department is composed of the following units; Treasurer's Secretariat, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kukurantumi Osiem etc. There is a total staff strength of 5 Account Officers, 14 Commission collectors and 13 Revenue Collectors to enhance the achievement of this objective of the sub programme.

Key challenges of this sub programme are:

1. Lack of trained and competent revenue collectors.
2. Attitude of people towards rate payment

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial reports prepared/submitted	Number of financial statement prepared and submitted monthly to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	-	9	12	12	12	12
Audit queries responded to.	Timely response to audit queries	-	-	10 working days	10 working days	10 working days	10 working days

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data collection and Automation of Billing system	
Revenue collection and Management	
Publication/publicity and gazetting of documents	
Valuation of Property in the Municipality	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.

##### 2. Budget Sub-Programme Description

- ✓ High level policy issues in the sector such as development of human resource policies, strategies and plans.
- ✓ Municipal-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- ✓ Municipal wide implementation and monitoring of staff performance appraisal.
- ✓ Training and continuous professional training of staff.

The sub programme would be funded using the Capacity Support component of the DDF, DACF and IGF respectively. Two staff members would be responsible for this sub programme. Key challenge for the sub-programme is the untimely release of funds to organize staff training programmes.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number of staff Trained Annually	-	96	120	130	140	150
	Number of Human Resource Report Submitted to RCC quarterly	-	2	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	-	9	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Organize In-house Training Programs for Staff	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

##### 1. Budget Sub-Programme Objective

- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

##### 2. Budget Sub-Programme Description

- ✓ Planning and development of sector Objectives.
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- ✓ Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- ✓ The new Local Government Act 1993 (Act 936) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There is a Municipal Planning Officer, Municipal Budget Analyst and Assistant Budget Officer responsible for this sub-Programme

The functions of the MPCU are as follows:

- ✓ Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- ✓ Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments

- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- ✓ The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. There is a Municipal Budget Analyst, Assistant Budget Officer, Municipal Planning Officer responsible for this sub-Programme.

The functions of the Unit include:

1. Preparation of Fee-Fixing and Rate Imposition Resolutions
2. Preparation and Monitoring of Annual Budgets
3. Preparation of Nominal Rolls for wage and Salary Administration
4. Improvement of Revenue Data Base
5. Assist in the creation and maintenance of an effective system of revenue mobilisation, and
6. Physical monitoring of Projects and evaluation of expenditure on such projects.

The challenge of the sub programme is inadequate logistics such as

1. Projects vehicle for monitoring activities of the assembly.
2. Inadequate computers for the smooth running of the offices

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Draft budget estimates for the sector submitted to MOFEP	Draft budget estimates Submitted annually	-	31st October	31st October	31st October	31st October	31st October
Composite Budget Report submitted	Number of Composite Budget Implementation Reports submitted quarterly	-	3	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	-	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	-	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	-	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	-	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	-	3	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held quarterly	-	3	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of annual Composite Budget and Plans	
Preparation and submission of Quarterly/Annual Reports(Progress and DDF Reports)	
Preparation of Revenue Improvement Action Plan	
Organize MPCU and Budget Performance Review meetings	
Undertake quarterly M&E exercise in the Municipality	
Organise four community level public hearings on planning and budgeting to disseminate information	
Management and Monitoring Policies, Programmes and Projects	
Organize community durbars and SPEEFA Meetings to educate the public on government and assembly policies and programmes and Strengthen collaboration with NGO and CBOs on Social Accountability	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

- ✓ To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.
- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities
- ✓ To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

**2. Budget Programme Description**

**Education and Sport:**

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund and District Development Facility. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities.

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private

**Public Health:**

There are three (3) hospitals in the Municipality, Tafo Government Hospital, Faith Hospital (private) and Community Hospital at Kukurantumi. There are 9 CHPS, and two (2) Private Maternity Homes. Such facilities range from pure government ownership to NGO ownership. There are a lot of pharmacy shops situated in Abuakwa North and a host of Over-the-counter (drug) stores widely spread across the municipality. However, there are Trained Traditional Birth Attendants in the Municipality as well.

**Environmental Health and Sanitation:**

76 percent of household in the Municipality use Portable Water. 60.5 percent also have access to toilet facilities in the Municipality. A scanty percent of households in the Municipality have no toilet facilities and these households either use the fields or bush as their places of convenience.

The commonest means of solid waste disposal is public dump (open space) (55%) and public dump (container) (21.5%). About 23.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (44.5%) and rural households (71.2%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (27%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

**Social Protection Services:** Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities includes the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried out. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

The Sub-programmes includes:

- ✓ Education, sport and Library Services
- ✓ Public Health Services
- ✓ Environmental Health and Sanitation Services
- ✓ Social Welfare and Community Services

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth & Sports and Library services

##### 1. Budget Sub-Programme Objective

To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools

##### 2. Budget Sub-Programme Description

The newly created Abuakwa North Municipal Assembly is yet to have its Education Department established hence the Municipality is still under the supervision of the parent department at Abuakwa South with the responsibility of promoting education in both public and private schools at the pre-tertiary levels in the Municipality with the following objectives:

- To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- To improve school infrastructure (buildings and classroom furniture) and other needed logistics

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

Educational projects and operations in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Internally Generated Fund.

The Basic Education system comprises preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately owned Facilities. For purposes of smooth administration, the Municipality has been sub-divided into four circuits, namely, Kukurantumi, New Tafo, Old Tafo and Osiem circuits. There are 61 Preschools comprising 28 public and 33 private, 70 primary schools comprising 38 public and 32 private and 61 Junior High Schools comprising 40 public and 21 private. The second cycle sector consists of four public S.H.S/Tech/Voc. and five private ones with 1 Tertiary institution.

The performance at the BECE in 2018 is yet to be determined, however, records available shows an improved performance in 2017 having increased from 65.1% in 2016 to 67.8%. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sport and Culture Programmes organised	Number of sport programmes organised annually	-	1	1	1	1	1
Independence Day Celebration Organized	Number of Independence Day celebration organised on 6 <sup>th</sup> March	-	-	1	1	1	1
Municipal Teachers' award Organized	Number of awards organized	-	-	1	1	1	1



Facilitate the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	-	-	50	60	75	95
Organize a 1-day school SPAM at two circuit centers to review BECE performance	Number of Schools involved	-	-	5	8	10	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Renovation of 1No 6-Unit Classroom Block, Office, store and access to PWD AT New Tafo Zion Primary school)
Official/National Celebrations	Acquisition of movables and immovable Asset( Construction of 3-Unit Classroom Block, Office store and staff common room at Ettukrom Methodist Primary school)
Conduct a standardized end of term exams for all JHS pupils in the Municipality	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Rehabilitation of existing structure for Education and Health offices at Kukurantumi)
Support to 40 Needy but Brilliant Students in the Municipality	
Facilitate the organization of Inter schools Sporting and cultural competitions.	
Facilitate the participation of 100 JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objective

- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.

##### 2. Budget Sub-Programme Description

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of Medicines and vaccines and effective allocation of resource for efficient service delivery which includes among other things:

- ✓ HIV /AIDS and Malaria diseases targeted for eradication
- ✓ Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
- ✓ Enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds. The sub-programme is funded by IGF, GOG and DACF. The staff strength for the execution of this sub programme is 116.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	-	1	2	2	2	2
	Number of Children Immunized bi-annually	-	1,436	1,600	1,800	2,000	2,200
Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	-	1	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	-	3	4	4	4	4
	MAC Meetings Held quarterly	-	3	4	4	4	4
	NGOs/CBOs activities Monitored	-	3	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative on HIV / AIDS and Malaria Control	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Completion and Furnishing of 1No CHPS Compound at Nobu)
Support towards other Health Outreach Programmes( Polio Immunizations etc)	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct Screening Services on Non-Communicable/Communicable Diseases for Pregnant Women and Organize Immunization and other Health Programs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Municipal Environmental Health Unit of the Abuakwa North Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 20 for this sub programme

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	-	1,970	2,500	2,520	2,530	2,550
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	-	15	20	30	35	40
	Wheel barrow	-	6	6	9	4	5
	Detergent	-	20gallons	25 gallons	30 gallons	35 gallons	35 gallons
	Brooms	-	60	50	70	80	90
	Rakes	-	15	13	20	25	35
	Wellington Boot	-	25	35	20	25	20
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	-	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize medical screening for 2,500 food vendors to promote food safety	Acquisition of Movables and Immovable Assets (Conversion of 5-Seater KVIP Toilet to Water Closet , Construction of Septic Tank and soakaway, Drilling and Mechanized 2no. Borehole with polytank stand and overhead Tank at Kukurantumi)
Undertake Sanitation Management activities	Procure a final disposal site for liquid and solid waste to promote environmental sanitation
Undertake Sanitation Improvement Package	
Undertake Fumigation Exercise	
Procure sanitary tools and equipment.	.
Organize quarterly hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Social Welfare and Community Services

##### 1. Budget Sub-Programme Objective

To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

##### 2. Budget Sub-Programme Description

The Department of Social Development is a department within the Ministry of Employment, Productivity and Manpower Development. It is one of the decentralized departments of the Assembly. This programme will be executed by one Principal Community Development Officer and four supporting staff.

The department operates three main programmes namely:- (i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

##### The Department performs statutory activities which are as follows:

- (i) Community animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth. 5 staff will share responsibility for this sub programme

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization Programme on Child Labour carried out	Number of communities sensitised on the elimination of worse form of child labour	-	8	16	16	16	16
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised quarterly	-	3	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored quarterly	-	20	22	22	22	22
	Number of Day Care Givers trained annually	-	50	60	80	85	90
	Number of Non-governmental Agencies Supervised and Monitored quarterly	-	3	8	10	11	12
	Number of Trained Youth activities Monitored	-	50	60	85	90	105
	Number of Households benefited from LEAP programme	-	50	70	90	100	125
	Number of Women engaged in Income Generating Ventures Monitored annually	-	120	100	180	200	225
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated quarterly	-	10	10	12	14	16
	Number of social enquiries conducted on children in conflict with the law quarterly	-	10	20	25	30	35
Household visit organised	Number of Households visited and educated quarterly	-	200	300	350	400	450

Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour quarterly	-	18	20	22	26	30
	Number of People with Disabilities assisted with funds to improve their standard of living	-	50	150	170	200	210
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills annually	-	120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable	-	100	110	120	130	135

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support 40 persons with disability to expand their businesses	
Social Development outreach programmes	
Provide hospital welfare services for 100 vulnerable patients with emphasis on women	
Conduct investigations into 10 child custody cases	
Conduct social enquiry on 20 children in conflict with the law and undertake 4 quarterly sensitization programmes against child labour.	
Monitor the implementation of LEAP and other social interventions to ensure value for money	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows and Small Town Water Systems

#### **2. Budget Programme Description**

The sub-programmes include the following:

- ✓ Spatial Planning
- ✓ Public Works, Rural Housing and Water

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Development and Management**

#### **SUB-PROGRAMME 3.1 Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality.

##### **2. Budget Sub-Programme Description**

- ✓ Planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the towns and villages are undertaken in a planned manner and properly managed;
- ✓ Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- ✓ Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- ✓ Building capacity for effective planning and management of human settlements
- ✓ Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

The Town and Country Planning Department is one of the thirteen decentralized departments and has been integrated into the Assembly. The activities of the Department are currently organized under six sections namely: General Planning Administration, Development and Re-development Planning, Development Control, Land Surveying, Research, Public Education. The core functions of the department are as follows:

- i) Collection, collating and analysis of data on the natural and human resources of the Municipality, and the production of reports thereon.
  - ii) Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
  - iii) Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
  - iv) Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.
  - v) The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
  - vi) The Department is also the Secretariat of the Abuakwa North Municipal Statutory Planning Committee.
  - vii) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
    - viii) The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.
- Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the centres within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public. There is total staff strength of 11 to undertake this sub programme.

Some of the constraints confronting this sub-programme are:

- Lack of vehicles for projects execution and monitoring activities
- Inadequate computers
- Inadequate personnel

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	-	2	2	3	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued annually	-	100	150	200	250	300
Building Permit approved	Number of building Permit approved annually	-	100	150	200	250	300
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	-	3	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly statutory Planning committee meetings to approve plans to ensure development controls	Green Economy Activities(Beautification of the Municipality)
Street Naming and Property Addressing system	
Issuance of Building Permit	
Undertake Development control activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Development and Management

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

##### 1. Budget Sub-Programme Objective

- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings Assembly bungalows and Small Town Water Systems.

##### 2. Budget Sub-Programme Description

- ✓ Provide technical support and consultancy services to Government of Ghana and Donor funded public projects,
- ✓ Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water Systems
- ✓ To advice and undertake construction, maintenance and repair of public buildings and properties.
- ✓ Project monitoring and evaluation
- ✓ The Abuakwa North Municipal Works Department is one of the 13 decentralised departments established under Act 462 (first schedule) for the Municipal Assemblies. In order to carry out its functions, the Municipal Works Department is structured into units namely: Feeder Roads, Structures and Estates with the Municipal Works Engineer as the Head of the Department.
- ✓ The Department performs its functions by relating with the three (3) Zonal Councils and other departments under the umbrella of the Abuakwa North Municipal Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education and Treasury.
- ✓ The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).
- ✓ The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved

building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.

- ✓ The Department is responsible for the maintenance of roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained. The sub-programme is funded by IGF, DDF, GOG and DACF.

There is total staff strength of 7 to share responsibility for this sub programme

Some of the constraints confronting this sub-programme are:

- Lack of vehicles for projects execution and monitoring activities
- Inadequate computers
- Inadequate personnel

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Water and Sanitation Facilities Monitored and Evaluated	Number of Monitoring Reports submitted to RCC quarterly	-	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	-	-	10	10	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan prepared annually	-	1	1	1	1	1



Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	-	3	4	4	4	4
	Frequency of Development Projects Supervised	-	9	12	12	12	12
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	-	5km	5km	10km	10km	10km

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Rehabilitation / reshaping of 5km Feeder Roads and construction 3no. Culverts in the Municipality)
Monitoring of the operation of rural water facilities and strengthen WATSAN' s/WB's	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Renovation of existing structure for NADMO and Works Department, Construction of 4no. Wash rooms and supply of Furniture and Office Equipment at Abuakwa North Municipal Assembly)
Preparation of Operation and Maintenance Plan	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Maintenance of Assembly Buildings and staff Bungalows (2no.))
	Material assistance to communities in need / Counterpart funding (Tontro, Anyinasin, Sokode Juaso, Ettokrom etc)
	Acquisition of Movable and Immovable Assets (Provision of street Lights and purchase of Electric Poles for communities in need)
	Acquisition of Movable and Immovable Assets (Construction of 7No. Bay Car Park, Drivers Office, Landscaping and pavement of compound at Abuakwa

	North Municipal Assembly)
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Renovation of existing structure for Assembly Hall, construction of 2No. Attached offices, 2No. Washrooms and construction of 67m long walkway at Abuakwa North Municipal Assembly)
	Acquisition of Movable and Immovable Assets (Construction of 3-Seater washrooms, 1No. Urinal and store, furnishing of Assembly Hall and supply of PA System to Abuakwa North Municipal Assembly)
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Maintenance and repairs of Assembly projects monitoring vehicles and equipment (O&M))
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Modification of existing single storey structure to two storey for Education and Health department at Kukurantumi-Phase One)
	Acquisition of Movable and Immovable Assets (Construction of 2no. 20-unit Market Sheds and rehabilitation of 4no. 60-unit sheds with concrete pavement at Kukurantumi)
	Acquisition of Movable and Immovable Assets (Construction of 2no. 20-unit Market Sheds with floor pavement at Osiem)
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Rehabilitation of market at Old Tafo)
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (Renovation of 1No meat Shop at New Tafo)

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality

#### 2. Budget Programme Description

**Agriculture Development:** The major crops cultivated are starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

**Trade and industry:** Commercial activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

#### 1. Budget Sub-Programme Objectives

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers

#### 2. Budget Sub-Programme Description

On Government's policy on decentralization, the Ministry of Food and Agriculture was structured by developing extension activities to the Municipal level to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality.

These Units – Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organizational structure of the unit is as follows:

Under the Municipal Director are four (4) District Development Officers who oversee and supervise the Agric Extension Officers.

The core functions of this sub-programme are outlined below:

- ✓ To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- ✓ Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- ✓ Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- ✓ Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- ✓ Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- ✓ Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The farming activities are funded by the farmers themselves. Other sources include; loans from private money lenders, relatives, traders (customers), and meager percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and other projects of MOFA

Middlemen and women within and outside the municipality are the main actors in the marketing of farm produce. The demand and supply principle determines the price for agricultural produce in the Municipality

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is 13. The sub-programme is funded by NGO (CIDA), IGF, GOG and DACF.

The sub-programme has the following as their key challenges;

- ✓ Low agricultural production
- ✓ Low level of technology
- ✓ Inadequate use of agricultural extension services
- ✓ Shortage and high cost of labour
- ✓ High cost of farm inputs and their untimely delivery
- ✓ Limited credit facilities
- ✓ Frequent land disputes
- ✓ Poor marketing network and facilities
- ✓ Low prices of farm produce.
- ✓ Land tenure issues
- ✓ Lack of storage facilities
- ✓ Post-harvest loses
- ✓ Lack of irrigation facilities
- ✓ Taste for foreign Agricultural products

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	-	20	25	30	35	40

Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	-	7	8	10	12	14
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	-	2	2	2	2	2
Farmer Based Organizations trained on post-harvest loss management	No of Farmer Based Organizations trained on post-harvest loss Management bi-annually	-	20	22	25	27	30
Municipal Farmers' Day Celebration Organized per year	No. of Farmers' Day Celebration Organized annually	-	1	1	1	1	1
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	-	3	4	4	4	4
Crop and Livestock Survey Conducted	No. of surveys conducted annually	-	1	1	1	1	1
control of animal disease through surveillance and vaccination for all livestock Facilitated	No. of livestock vaccinated and no. of animals surveillance facilitated annually	-	1	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish at least one nursery for oil palm and Citrus for distribution to 100 farmers to promote export development	Procurement of Office Equipment and Logistics (Computers, printers, projectors etc)
Farmers Day Celebration support and purchase of anti-	

rabies drug for the vaccination of Pets
AGRIC support fund (GOG)
AGRIC support fund from CIDA(MAG)
Internal management of the organisation
Provide Support for Agric extension services
Facilitate the control of animal disease through surveillance and vaccination for all livestock and pets against rabies each year


## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The municipality has the following markets as the major trading centres. These are New Tafo, Kukurantumi and Osiem markets. The biggest of these markets where the Assembly receives its greatest IGF is the New Tafo Central market covering an area of 1.61 acres with an estimated trader population on market days being 800. The market can however accommodate only 600 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest New Tafo Central market, new lockable stores are being built to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people are carried out in the Municipality. 3 staff is tasked to achieve the target of this sub programme. The sub-programme is funded by IGF, DONOR and DACF

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	-	3	6	8	10	12
Business Counseling Services for SMEs provided	Number of SME's to benefit from the business counseling services	-	40	45	50	52	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	-	3	6	8	10	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Business Counseling Services for 50 SMEs and link them up with GIP and GEPA to promote export	
Organize basic skills training for women and the youth in SMEs programmes	
Support towards BAC activities(Training of 50 identified youth in employable skills)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters
- ✓ To protect and conserve natural resources, water bodies and endangered species

#### 2. Budget Programme Description

The Abuakwa North Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively. This accounts for the number of boreholes and wells drilled in the municipality.

The total staff strength for this programme is 29

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters

##### 2. Budget Sub-Programme Description

The National Disaster Management Organization was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Co-ordinator of the Organization as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

Metropolitan/Municipal/District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster). Section 16 of the Act stipulates that the functions of a District Committee shall be to:

Prepare plans for the District to prevent and mitigate disasters in its area of authority, Maintain a close link with the Regional Committee in drawing up its plans, Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster, Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct.

Furthermore, Sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

The sub-programme is funded by IGF, GOG and DACF

The challenges associated with this sub-programme are outlined below:

- ✓ Lack of office accommodation
- ✓ Lack of office equipment (computers, printers etc)
- ✓ Inadequate supply of relief items
- ✓ Lack of vehicle

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief Items Procured	Amount of Relief Items procured	-	GHC50,000.00	GHC70,000.00	GHC80,000.00	GHC90,000.00	GHC100,000.00
Public durbars on Anti bush/ domestic fire prevention organized	Number of public durbars organized quarterly	-	2	4	4	4	4
Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	-	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support towards NADMO Activities (Purchase of relieve items etc)	
Organize quarterly durbars to sensitize the public on disaster prevention issues	
Undertake tree planting activities (Plant 5,000 seedlings)	
Undertake quarterly clean-up exercises (desilting of drains and gutters)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- ✓ To protect and conserve natural resources, water bodies and endangered species

##### 2. Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forestry Service Division Operations Unit. The sub-programme is funded through the Central Government. Communities as well as the entire populace of the municipality are the Beneficiaries.

The key challenges of this sub-programme are:

- ✓ Lack of logistics
- ✓ Threats from illegal chain-saw operators
- ✓ Illegal Chain sawing and Farming
- ✓ Expression of ownership rights by chiefs and local authorities

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planting of trees in endangered communities Facilitated	No. of trees planted within the endangered communities	-	5,000	5,000	5,500	6,000	6,500
People in 10 endangered communities on environmental conservation practices educated	No. of people trained annually on endangered communities on environmental conservation	-	200	400	500	550	600
Land reclamation activities on degraded lands promoted	No. of degraded lands reclaimed	-	5	6	6	7	8

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Adaptation to Climatic change & environmental protection activities	
Facilitate the planting of 5,000 trees and ornamental plants in degraded areas	
collaborate with environmental related NGOs to undertake land reclamation on degraded lands for productive activities	

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

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,477,868		
130201 17.1 strengthen domestic resource mob.	6,890,970	1		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	105,000		
150401 12.7 Promote public procurement practices that are sustainable	0	246,000		
150601 16.b Promote and enforce non-discriminatory laws & policies for sustainable development.	0	60,000		
150701 3.7 Promote good corporate governance	0	938,784		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	196,616		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	40,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	1,256,046		
290201 11.1 Ensure access to affordable housing	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	215,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
370202 13.2 Integrate climate change measures	0	15,000		
380101 3.d Capacity for early warning, risk reduction in health	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	129,973		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	50,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	235,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	733,332		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	7,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	130,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	15,472		

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
550201 2.1 End hunger and ensure access to sufficient food	0	25,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	763,700		
580102 1.1 Eradicate extreme poverty	0	11,158		
590202 16.2 End abuse, exploitation and violence	0	11,158		
630200 11.2 Promote participation of persons with disabilities in politics, electoral democracy and governance	0	68,862		
<b>Grand Total ¢</b>	<b>6,890,970</b>	<b>6,890,970</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>177 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	6,890,970.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates Revenue Increased by 10% by 2019				
<b>Property income [GFS]</b>	273,327.00	0.00	0.00	0.00
1413001 Property Rate	264,065.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	9,262.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands Revenue Increased by 10% by 2019				
<b>Property income [GFS]</b>	30,770.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,770.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	117,300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,880.00	0.00	0.00	0.00
1422157 Building Plans / Permit	63,420.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees Revenue Increased by 10% by 2019				
<b>Sales of goods and services</b>	64,603.00	0.00	0.00	0.00
1422040 Bill Boards	6,960.00	0.00	0.00	0.00
1422053 Block Manufacturers	6,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001 Markets	39,663.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,900.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,600.00	0.00	0.00	0.00
1423527 Tender Documents	3,120.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	360.00	0.00	0.00	0.00
<i>Output</i> 0004 Grants Revenue Increased by 10% by 2019				
<b>From foreign governments(Current)</b>	6,109,183.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,387,868.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,443,093.00	0.00	0.00	0.00
1331003 DACF - MP	379,974.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	176,797.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,134.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	632,904.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines/Penalty Revenue Increased by 10% by 2019				
<b>Property income [GFS]</b>	22,135.00	0.00	0.00	0.00
1415017 Parks	22,135.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	630.00	0.00	0.00	0.00
1430001 Court Fines	630.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent Revenue Increased by 10% by 2019				

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Property income [GFS]</b>	5,985.00	0.00	0.00	0.00
1415019 Transit Quarters	5,985.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	65,244.00	0.00	0.00	0.00
1423001 Markets	65,244.00	0.00	0.00	0.00
<i>Output</i> 0007 Licenses Revenue Increased by 10% by 2019				
<b>Sales of goods and services</b>	200,493.00	0.00	0.00	0.00
1422005 Chop Bar License	10,260.00	0.00	0.00	0.00
1422009 Bakers License	850.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	13,466.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,855.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,536.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,722.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,620.00	0.00	0.00	0.00
1422024 Private Education Int.	2,555.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,270.00	0.00	0.00	0.00
1422044 Financial Institutions	6,750.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,080.00	0.00	0.00	0.00
1422051 Millers	900.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422090 Food and Drugs Board Permit	62,500.00	0.00	0.00	0.00
1422140 Refuse Container Managers	3,000.00	0.00	0.00	0.00
1422148 Printing Services	539.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,150.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	340.00	0.00	0.00	0.00
1423707 Auxiliary Identification Number (AIN) Renewal Fee	30,000.00	0.00	0.00	0.00
1423839 Business /product promotion	20,100.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous Revenue Increased by 10% by 2019				
<b>Non-Performing Assets Recoveries</b>	100.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	100.00	0.00	0.00	0.00
<b>Grand Total</b>	6,890,970.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	0	0	0	6,890,970	6,905,749	6,959,880
<b>GOG Sources</b>	0	0	0	1,425,003	1,438,882	1,439,253
Management and Administration	0	0	0	589,336	595,229	595,229
Social Services Delivery	0	0	0	365,444	368,975	369,098
Infrastructure Delivery and Management	0	0	0	143,319	144,752	144,752
Economic Development	0	0	0	326,905	329,926	330,174
<b>IGF Sources</b>	0	0	0	781,787	782,687	789,605
Management and Administration	0	0	0	517,287	518,187	522,460
Social Services Delivery	0	0	0	139,500	139,500	140,895
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	55,000	55,000	55,550
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	439,973	439,973	444,373
Management and Administration	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	79,973	79,973	80,773
Environmental Management	0	0	0	20,000	20,000	20,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,374,231	3,374,231	3,407,973
Management and Administration	0	0	0	897,497	897,497	906,472
Social Services Delivery	0	0	0	1,098,561	1,098,561	1,109,546
Infrastructure Delivery and Management	0	0	0	1,278,173	1,278,173	1,290,955
Economic Development	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	35,000	35,000	35,350
<b>DACF PWD Sources</b>	0	0	0	68,862	68,862	69,550
Social Services Delivery	0	0	0	68,862	68,862	69,550
<b>CIDA Sources</b>	0	0	0	116,797	116,797	117,965
Economic Development	0	0	0	116,797	116,797	117,965
<b>DDF Sources</b>	0	0	0	684,317	684,317	691,160
Management and Administration	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	466,444	466,444	471,108
Infrastructure Delivery and Management	0	0	0	172,873	172,873	174,602
<b>Grand Total</b>	0	0	0	6,890,970	6,905,749	6,959,880

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	0	0	0	6,890,970	6,905,749	6,959,880
<b>Management and Administration</b>	0	0	0	2,209,120	2,215,913	2,231,211
<b>SP1: General Administration</b>	0	0	0	1,924,119	1,930,912	1,943,360
<b>21 Compensation of employees [GFS]</b>	0	0	0	679,335	686,128	686,128
211 Wages and salaries [GFS]	0	0	0	679,335	686,128	686,128
21110 Established Position	0	0	0	589,335	595,228	595,228
21111 Wages and salaries in cash [GFS]	0	0	0	50,784	51,292	51,292
21112 Wages and salaries in cash [GFS]	0	0	0	39,216	39,608	39,608
<b>22 Use of goods and services</b>	0	0	0	586,896	586,896	592,764
221 Use of goods and services	0	0	0	586,896	586,896	592,764
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22102 Utilities	0	0	0	82,000	82,000	82,820
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	92,001	92,001	92,921
22106 Repairs - Maintenance	0	0	0	10,084	10,084	10,185
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	144,810	144,810	146,259
<b>26 Grants</b>	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	557,888	557,888	563,467
311 Fixed assets	0	0	0	557,888	557,888	563,467
31112 Nonresidential buildings	0	0	0	311,888	311,888	315,007
31121 Transport equipment	0	0	0	96,000	96,000	96,960
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
<b>SP2: Finance</b>	0	0	0	235,001	235,001	237,351
<b>22 Use of goods and services</b>	0	0	0	235,001	235,001	237,351
221 Use of goods and services	0	0	0	235,001	235,001	237,351
22107 Training - Seminars - Conferences	0	0	0	95,001	95,001	95,951
22109 Special Services	0	0	0	140,000	140,000	141,400
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	2,318,810	2,322,342	2,341,998
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	740,332	740,332	747,736

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	161,888	161,888	163,507
282 Miscellaneous other expense	0	0	0	161,888	161,888	163,507
28210 General Expenses	0	0	0	161,888	161,888	163,507
<b>31 Non Financial Assets</b>	0	0	0	556,444	556,444	562,008
311 Fixed assets	0	0	0	556,444	556,444	562,008
31112 Nonresidential buildings	0	0	0	556,444	556,444	562,008
<b>SP2.2 Public Health Services and management</b>	0	0	0	155,472	155,472	157,027
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	15,472	15,472	15,627
273 Employer social benefits	0	0	0	15,472	15,472	15,627
27311 Employer Social Benefits - Cash	0	0	0	15,472	15,472	15,627
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,220,483	1,222,900	1,232,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	241,783	244,200	244,200
211 Wages and salaries [GFS]	0	0	0	241,783	244,200	244,200
21110 Established Position	0	0	0	241,783	244,200	244,200
<b>22 Use of goods and services</b>	0	0	0	723,700	723,700	730,937
221 Use of goods and services	0	0	0	723,700	723,700	730,937
22102 Utilities	0	0	0	723,700	723,700	730,937
<b>31 Non Financial Assets</b>	0	0	0	255,000	255,000	257,550
311 Fixed assets	0	0	0	255,000	255,000	257,550
31113 Other structures	0	0	0	215,000	215,000	217,150
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	202,523	203,637	204,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,346	112,460	112,460
211 Wages and salaries [GFS]	0	0	0	111,346	112,460	112,460
21110 Established Position	0	0	0	111,346	112,460	112,460
<b>22 Use of goods and services</b>	0	0	0	22,315	22,315	22,538
221 Use of goods and services	0	0	0	22,315	22,315	22,538
22105 Travel - Transport	0	0	0	11,158	11,158	11,269
22107 Training - Seminars - Conferences	0	0	0	11,158	11,158	11,269
<b>27 Social benefits [GFS]</b>	0	0	0	68,862	68,862	69,550
272 Social assistance benefits	0	0	0	68,862	68,862	69,550
27211 Social Assistance Benefits - Cash	0	0	0	68,862	68,862	69,550
<b>Infrastructure Delivery and Management</b>	0	0	0	1,734,338	1,735,771	1,751,682
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	129,973	129,973	131,273

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	129,973	129,973	131,273
311 Fixed assets	0	0	0	129,973	129,973	131,273
31113 Other structures	0	0	0	129,973	129,973	131,273
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,554,365	1,555,798	1,569,909
<b>21 Compensation of employees [GFS]</b>	0	0	0	143,319	144,752	144,752
211 Wages and salaries [GFS]	0	0	0	143,319	144,752	144,752
21110 Established Position	0	0	0	143,319	144,752	144,752
<b>22 Use of goods and services</b>	0	0	0	128,721	128,721	130,008
221 Use of goods and services	0	0	0	128,721	128,721	130,008
22101 Materials - Office Supplies	0	0	0	78,721	78,721	79,508
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,282,325	1,282,325	1,295,148
311 Fixed assets	0	0	0	1,282,325	1,282,325	1,295,148
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	698,452	698,452	705,437
31113 Other structures	0	0	0	419,873	419,873	424,072
31122 Other machinery and equipment	0	0	0	105,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	9,000	9,000	9,900
<b>Economic Development</b>	0	0	0	563,702	566,723	569,339
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	523,702	526,723	528,939
<b>21 Compensation of employees [GFS]</b>	0	0	0	302,086	305,107	305,107
211 Wages and salaries [GFS]	0	0	0	302,086	305,107	305,107
21110 Established Position	0	0	0	302,086	305,107	305,107
<b>22 Use of goods and services</b>	0	0	0	211,116	211,116	213,227
221 Use of goods and services	0	0	0	211,116	211,116	213,227
22101 Materials - Office Supplies	0	0	0	9,900	9,900	9,999
22102 Utilities	0	0	0	12,600	12,600	12,726
22105 Travel - Transport	0	0	0	63,197	63,197	63,829
22106 Repairs - Maintenance	0	0	0	6,208	6,208	6,270
22107 Training - Seminars - Conferences	0	0	0	44,211	44,211	44,653
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	10,500	10,500	10,605
311 Fixed assets	0	0	0	10,500	10,500	10,605
31122 Other machinery and equipment	0	0	0	10,500	10,500	10,605
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	6,890,970	6,905,749	6,959,880

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Capex	
Abuakwa North Municipal- Kukurantumi	1,387,866	1,708,726	2,142,614	5,239,207	90,000	586,787	156,597	644,517	801,114
Management and Administration	589,335	559,610	497,888	1,646,633	90,000	367,287	60,000	45,000	2,298,120
Central Administration	589,335	399,610	497,888	1,486,633	90,000	292,287	60,000	442,287	1,974,120
Administration (Assembly Office)	0	398,610	497,888	1,486,633	90,000	292,287	60,000	442,287	1,974,120
Finance	0	160,000	0	160,000	0	75,000	0	75,000	235,000
Social Services Delivery	353,129	850,976	440,000	1,644,004	0	104,500	35,000	139,500	2,318,870
Education, Youth and Sports	0	17,188	90,000	261,888	0	12,000	0	12,000	740,332
Office of Departmental Head	0	171,888	90,000	261,888	0	12,000	0	12,000	740,332
Health	241,763	666,672	350,000	1,258,455	0	82,500	35,000	117,500	1,375,955
Office of District Medical Officer of Health	0	15,472	130,000	145,472	0	10,000	0	10,000	155,472
Environmental Health Unit	241,763	651,200	220,000	1,122,983	0	72,500	35,000	107,500	1,220,483
Social Welfare & Community Development	111,246	123,215	0	123,661	0	10,000	0	10,000	202,523
Office of Departmental Head	111,246	123,215	0	123,661	0	10,000	0	10,000	202,523
Infrastructure Delivery and Management	143,319	158,721	1,195,425	1,351,465	0	20,000	40,000	60,000	1,734,338
Physical Planning	0	40,000	0	40,000	0	10,000	0	10,000	50,000
Office of Departmental Head	0	40,000	0	40,000	0	10,000	0	10,000	50,000
Works	143,319	1,065,425	1,311,462	1,311,462	0	10,000	40,000	50,000	1,554,335
Office of Departmental Head	143,319	1,065,425	1,311,462	1,311,462	0	10,000	40,000	50,000	1,554,335
Urban Roads	0	0	128,973	129,973	0	0	0	0	129,973
Office of Departmental Head	0	0	128,973	129,973	0	0	0	0	129,973
Economic Development	302,086	5,4519	5,300	391,995	0	55,000	0	55,000	563,702
Agriculture	302,086	5,4519	5,300	391,995	0	45,000	0	45,000	523,702
Trade, Industry and Tourism	0	30,000	0	30,000	0	10,000	0	10,000	40,000
Trade	0	30,000	0	30,000	0	10,000	0	10,000	40,000
Environmental Management	0	55,000	0	55,000	0	10,000	0	10,000	65,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Tot. External	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Disaster Prevention	0	0	0	40,000	10,000	0	10,000	0	0	0	50,000
	0	40,000	0	40,000	10,000	0	10,000	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		589,336	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern											
Location Code	0528200	Abuakwa North Municipal- Kukurantumi											
											<b>Compensation of employees [GFS]</b>		<b>589,335</b>
Objective	000000	Compensation of Employees										589,335	
Program	92001	Management and Administration										589,335	
Sub-Program	92001001	SP1: General Administration										589,335	
Operation	000000				0.0	0.0	0.0				589,335		
											Wages and salaries [GFS]		589,335
											2111001 Established Post		589,335
											<b>Use of goods and services</b>		<b>1</b>
Objective	130201	17.1 strengthen domestic resource mob.										1	
Program	92001	Management and Administration										1	
Sub-Program	92001002	SP2: Finance										1	
Operation	911606	911606 - Revenue Collection								1.0	1.0	1.0	1
											Use of goods and services		1
											2210701 Training Materials		1

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			<b>442,287</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				

<b>Compensation of employees [GFS]</b>							<b>90,000</b>
Objective	000000	Compensation of Employees					<b>90,000</b>
Program	92001	Management and Administration					<b>90,000</b>
Sub-Program	92001001	SP1: General Administration					<b>90,000</b>
Operation	000000		0.0	0.0	0.0		<b>90,000</b>

Wages and salaries [GFS]							<b>90,000</b>
	2111102	Monthly paid and casual labour					<b>50,784</b>
	2111206	Committee of Council Allowance					<b>6,000</b>
	2111225	Boards /Committees /Commissions Allowance					<b>20,216</b>
	2111243	Transfer Grants					<b>13,000</b>

<b>Use of goods and services</b>							<b>272,287</b>
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>20,000</b>

Use of goods and services							<b>20,000</b>
	2210206	Armed Guard and Security					<b>20,000</b>

Objective	150701	3.7 Promote good corporate governance					<b>242,287</b>
Program	92001	Management and Administration					<b>242,287</b>
Sub-Program	92001001	SP1: General Administration					<b>242,287</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>145,287</b>

Use of goods and services							<b>145,287</b>
	2210101	Printed Material and Stationery					<b>10,000</b>
	2210102	Office Facilities, Supplies and Accessories					<b>5,000</b>
	2210103	Refreshment Items					<b>8,000</b>
	2210122	Value Books					<b>50,000</b>
	2210201	Electricity charges					<b>7,000</b>
	2210202	Water					<b>3,000</b>
	2210404	Hotel Accommodations					<b>2,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>45,000</b>
	2210509	Other Travel and Transportation					<b>7,001</b>
	2211101	Bank Charges					<b>3,000</b>
	2211203	Emergency Works					<b>5,286</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>12,000</b>

Use of goods and services							<b>12,000</b>
	2210203	Telecommunications					<b>9,000</b>
	2210204	Postal Charges					<b>3,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>50,000</b>

Use of goods and services							<b>50,000</b>
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>50,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>25,000</b>

Use of goods and services							<b>25,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>20,000</b>
	2210623	Maintenance of Office Equipment					<b>5,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		<b>10,000</b>

Use of goods and services							<b>10,000</b>
	2210710	Staff Development					<b>10,000</b>

Objective	120101	16.6 Dev. effect. accountable & transparent instns at all levels					<b>10,000</b>
Program	92001	Management and Administration					<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					<b>10,000</b>

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>10,000</b>
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Use of goods and services							<b>10,000</b>
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					<b>10,000</b>

<b>Other expense</b>							<b>20,000</b>
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Objective	150701	3.7 Promote good corporate governance					<b>20,000</b>
Program	92001	Management and Administration					<b>20,000</b>
Sub-Program	92001001	SP1: General Administration					<b>20,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>20,000</b>

Miscellaneous other expense							<b>20,000</b>
	2821009	Donations					<b>20,000</b>

<b>Non Financial Assets</b>							<b>60,000</b>
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable					<b>60,000</b>
Program	92001	Management and Administration					<b>60,000</b>
Sub-Program	92001001	SP1: General Administration					<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>60,000</b>

Fixed assets							<b>60,000</b>
	3112101	Motor Vehicle					<b>60,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		<b>Total By Fund Source</b> 160,000
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	100,000
Objective	150701	3.7 Promote good corporate governance			100,000
Program	92001	Management and Administration			100,000
Sub-Program	92001001	SP1: General Administration			100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2211203 Emergency Works				100,000

				Grants	60,000
Objective	150701	3.7 Promote good corporate governance			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001001	SP1: General Administration			60,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		60,000

To other general government units				60,000
2632102 MP's capital development projects				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		<b>Total By Fund Source</b> 737,497
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	219,609
Objective	150601	16.6 Prom & enforc non-discriminatory laws & plicies for sust. Dev.			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001001	SP1: General Administration			40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210206 Armed Guard and Security				40,000

Objective	150701	3.7 Promote good corporate governance			139,609
Program	92001	Management and Administration			139,609
Sub-Program	92001001	SP1: General Administration			139,609
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		39,524

Use of goods and services				39,524	
2211203 Emergency Works				39,524	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		50,000

Use of goods and services				50,000	
2210902 Official Celebrations				50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		25,084

Use of goods and services				25,084	
2210502 Maintenance and Repairs - Official Vehicles				20,000	
2210623 Maintenance of Office Equipment				5,084	
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210710 Staff Development				5,000	
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210910 Trade Promotion / Publicity				20,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			40,000
Program	92001	Management and Administration			40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000

<b>Other expense</b>				<b>20,000</b>	
Objective	150701	3.7 Promote good corporate governance			20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000

**Non Financial Assets 497,888**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable				186,000
Program	92001	Management and Administration				186,000
Sub-Program	92001001	SP1: General Administration				186,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000

		Fixed assets				150,000
		3112211 Office Equipment				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,000

		Fixed assets				36,000
		3112105 Motor Bike, bicycles etc				36,000

Objective	150701	3.7 Promote good corporate governance				311,888
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Program	92001	Management and Administration				311,888
Sub-Program	92001001	SP1: General Administration				311,888

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	61,888
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		Fixed assets				61,888
		3111204 Office Buildings				61,888

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
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		Fixed assets				250,000
		3111255 WIP - Office Buildings				250,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) - Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				

**Use of goods and services 45,000**

Objective	150701	3.7 Promote good corporate governance				45,000
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Program	92001	Management and Administration				45,000
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Sub-Program	92001001	SP1: General Administration				45,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,000
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		Use of goods and services				45,000
		2210710 Staff Development				45,000

**Total Cost Centre 1,974,120**

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				75,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi Finance Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				

**Amount (GH¢)**

**Use of goods and services 75,000**

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				75,000
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Program	92001	Management and Administration				75,000
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Sub-Program	92001002	SP2: Finance				75,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
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		Use of goods and services				50,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
		2210908 Property Valuation Expenses				40,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
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		Use of goods and services				25,000
		2210711 Public Education and Sensitization				25,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				160,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi Finance Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				

**Use of goods and services 160,000**

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				160,000
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Program	92001	Management and Administration				160,000
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Sub-Program	92001002	SP2: Finance				160,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	140,000
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		Use of goods and services				140,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
		2210908 Property Valuation Expenses				100,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
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		Use of goods and services				20,000
		2210711 Public Education and Sensitization				20,000

**Total Cost Centre 235,000**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70980	Education n.e.c	
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210118 Sports, Recreational and Cultural Materials			5,000

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210117 Teaching and Learning Materials			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70980	Education n.e.c	
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 161,888
Function Code	70980	Education n.e.c	
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000

			Other expense	61,888
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		61,888
Program	92002	Social Services Delivery		61,888
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		61,888
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	61,888

Miscellaneous other expense			61,888
2821019 Scholarship and Bursaries			61,888

			Non Financial Assets	90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000

Fixed assets			90,000
3111256 WIP - School Buildings			90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>466,444</b>
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Non Financial Assets</b>				<b>466,444</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		466,444
Program	92002	Social Services Delivery		466,444
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		466,444
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	216,444
Fixed assets				216,444
3111255 WIP - Office Buildings				216,444
<b>Total Cost Centre</b>				<b>740,332</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_ Health_ Office of District Medical Officer of Health_ Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
<b>Total Cost Centre</b>				<b>10,000</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>145,472</b>
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_ Health_ Office of District Medical Officer of Health_ Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Social benefits [GFS]</b>				<b>15,472</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,472
Program	92002	Social Services Delivery		15,472
Sub-Program	92002002	SP2.2 Public Health Services and management		15,472
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,472
Employer social benefits				15,472
2731103 Refund of Medical Expenses				15,472
<b>Non Financial Assets</b>				<b>130,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002002	SP2.2 Public Health Services and management		130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111252 WIP - Clinics				130,000
<b>Total Cost Centre</b>				<b>155,472</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 241,783
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			241,783
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	241,783
Program	92002	Social Services Delivery	241,783
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	241,783
Operation	000000	0.0 0.0 0.0	241,783

Wages and salaries [GFS]			241,783
2111001 Established Post			241,783

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 107,500
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			72,500
<b>Use of goods and services</b>			
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	72,500
Program	92002	Social Services Delivery	72,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	72,500
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	72,500

Use of goods and services			72,500
2210205 Sanitation Charges			72,500

			Non Financial Assets
			35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	35,000
Program	92002	Social Services Delivery	35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	35,000

Fixed assets			35,000
3111353 WIP - Toilets			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 80,000
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets
			80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	80,000

Fixed assets			80,000
3111353 WIP - Toilets			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 791,200
Function Code	70740	Public health services		
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	651,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			651,200
Program	92002	Social Services Delivery			651,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			651,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		651,200

Use of goods and services				651,200
2210205 Sanitation Charges				651,200

				Non Financial Assets	140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111353 WIP - Toilets				100,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0		20,000

Fixed assets				20,000	
3112206 Plant and Machinery				20,000	
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0		20,000

Fixed assets				20,000
3112206 Plant and Machinery				20,000

**Total Cost Centre** 1,220,483

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 326,905
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		

				Compensation of employees [GFS]	302,086
Objective	000000	Compensation of Employees			302,086
Program	92004	Economic Development			302,086
Sub-Program	92004001	SP4.1 Agricultural Services and Management			302,086
Operation	000000		0.0 0.0 0.0		302,086

Wages and salaries [GFS]				302,086
2111001 Established Post				302,086

				Use of goods and services	19,519
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			19,519
Program	92004	Economic Development			19,519
Sub-Program	92004001	SP4.1 Agricultural Services and Management			19,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,708

Use of goods and services				12,708	
2210101 Printed Material and Stationery				2,900	
2210505 Running Cost - Official Vehicles				3,600	
2210603 Repairs of Office Buildings				6,208	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		6,811

Use of goods and services				6,811
2210701 Training Materials				6,811

				Non Financial Assets	5,300
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			5,300
Program	92004	Economic Development			5,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,300
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		5,300

Fixed assets				5,300
3112211 Office Equipment				5,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 45,000
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2211201 Field Operations				35,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 35,000
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2211201 Field Operations				15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	116,797
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>111,597</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		111,597
Program	92004	Economic Development		111,597
Sub-Program	92004001	SP4.1 Agricultural Services and Management		111,597
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,797
Use of goods and services				31,797
2210101 Printed Material and Stationery				7,000
2210201 Electricity charges				5,000
2210202 Water				3,000
2210203 Telecommunications				4,600
2210505 Running Cost - Official Vehicles				12,197
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	37,400
Use of goods and services				37,400
2210701 Training Materials				37,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	37,200
Use of goods and services				37,200
2210511 Local travel cost				37,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210511 Local travel cost				5,200
<b>Non Financial Assets</b>				<b>5,200</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		5,200
Program	92004	Economic Development		5,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,200
Fixed assets				5,200
3112211 Office Equipment				5,200
<b>Total Cost Centre</b>				<b>523,702</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Other expense</b>				<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
<b>Amount (GH¢)</b>				<b>40,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		
<b>Other expense</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
<b>Total Cost Centre</b>				<b>50,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 123,661
Function Code	70620	Community Development	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>111,346</b>
Objective	000000	Compensation of Employees	111,346
Program	92002	Social Services Delivery	111,346
Sub-Program	92002005	SP2.5 Social Welfare and community services	111,346
Operation	000000	0.0 0.0 0.0	111,346

Wages and salaries [GFS]			111,346
2111001 Established Post			111,346

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,315</b>
Objective	580102	1.1 Eradicate extreme poverty	6,158
Program	92002	Social Services Delivery	6,158
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,158
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	6,158

Use of goods and services			6,158
2210711 Public Education and Sensitization			6,158

Objective	590202	16.2 End abuse, exploitation and violence	6,158
Program	92002	Social Services Delivery	6,158
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,158
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	6,158

Use of goods and services			6,158
2210511 Local travel cost			6,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70620	Community Development	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	580102	1.1 Eradicate extreme poverty	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

Objective	590202	16.2 End abuse, exploitation and violence	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 68,862
Function Code	70620	Community Development	
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>68,862</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	68,862
Program	92002	Social Services Delivery	68,862
Sub-Program	92002005	SP2.5 Social Welfare and community services	68,862
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	68,862

Social assistance benefits			68,862
2721101 Exempt for Aged, Antenal and Under 5 Years			68,862

<b>Total Cost Centre</b>			<b>202,523</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	
<b>Use of goods and services</b>			<b>15,000</b>
Objective	370202	13.2 Integrate climate change measures	15,000
Program	92005	Environmental Management	15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	15,000
Operation	910701	910701 - Disaster management	15,000
		1.0 1.0 1.0	
Use of goods and services			15,000
2210909 Operational Enhancement Expenses			15,000
<b>Total Cost Centre</b>			<b>15,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 143,319
Function Code	70610	Housing development	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_Works_Office of Departmental Head_Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	
<b>Compensation of employees [GFS]</b>			<b>143,319</b>
Objective	000000	Compensation of Employees	143,319
Program	92003	Infrastructure Delivery and Management	143,319
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	143,319
Operation	000000		143,319
		0.0 0.0 0.0	
Wages and salaries [GFS]			143,319
2111001 Established Post			143,319



Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_Works_Office of Departmental Head_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909	Operational Enhancement Expenses			10,000

<b>Non Financial Assets</b>				<b>40,000</b>
Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdrn energy servs.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3112214	Electrical Equipment			15,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Fixed assets				5,000
3113103	Landscaping and Gardening			5,000

Objective	290201	11.1 Ensure access to affordable housing		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111153	WIP - Bungalows/Flat			20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,188,173</b>
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_Works_Office of Departmental Head_Eastern		
Location Code	0528200	Abuakwa North Municipal- Kukurantumi		

<b>Use of goods and services</b>				<b>118,721</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		118,721
Program	92003	Infrastructure Delivery and Management		118,721
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		118,721
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	78,721

Use of goods and services				78,721
2210108	Construction Material			78,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210909	Operational Enhancement Expenses			40,000
<b>Non Financial Assets</b>				<b>1,069,452</b>
Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdrn energy servs.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112214	Electrical Equipment			50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		989,452
Program	92003	Infrastructure Delivery and Management		989,452
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		989,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	507,158

Fixed assets				507,158
3111204	Office Buildings			307,158
3111304	Markets			200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	478,294
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Fixed assets				478,294
3111255	WIP - Office Buildings			391,294
3111354	WIP - Markets			87,000

Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
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Fixed assets				4,000
3113103	Landscaping and Gardening			4,000

Objective	290201	11.1 Ensure access to affordable housing		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			172,873
Function Code	70610	Housing development				
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_Works_Office of Departmental Head_Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				
<b>Non Financial Assets</b>						
Objective	140101	7.1 Ensurrivers/ access to affordable, reliable & mdrn energy servs.				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						
	3112214	Electrical Equipment				40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				132,873
Program	92003	Infrastructure Delivery and Management				132,873
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				132,873
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	132,873
Fixed assets						
	3111354	WIP - Markets				132,873
<b>Total Cost Centre</b>						<b>1,554,365</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1771102001	Abuakwa North Municipal- Kukurantumi_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				
<b>Use of goods and services</b>						
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services						
	2210701	Training Materials				10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1771102001	Abuakwa North Municipal- Kukurantumi_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0528200	Abuakwa North Municipal- Kukurantumi				
<b>Use of goods and services</b>						
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	30,000
Use of goods and services						
	2210701	Training Materials				30,000
<b>Total Cost Centre</b>						<b>40,000</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2211203	Emergency Works		10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2211203	Emergency Works		20,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2211203	Emergency Works		20,000

**Total Cost Centre** 50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 79,973
Function Code	70451	Road transport	
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	79,973
Objective	390202	11.2 Improve transport and road safety		79,973
Program	92003	Infrastructure Delivery and Management		79,973
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		79,973
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	79,973

Fixed assets			79,973
3111309	Urban Roads		79,973

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70451	Road transport	
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern	
Location Code	0528200	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111309	Urban Roads		50,000

**Total Cost Centre** 129,973

**Total Vote** 6,890,970

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I G F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Others	Goods Service	Capex	Tot. External	
Abakwa North Municipal, Kukuarantumi Management and Administration	1,387,866	2,142,614	5,232,207	58,787	153,000	761,787	0	0	0	156,597	644,517	801,114	6,899,970
	589,335	497,888	1,646,833	367,287	60,000	517,287	0	0	0	45,000	0	45,000	2,291,120
SP1: General Administration	589,335	497,888	1,466,832	282,287	60,000	432,287	0	0	0	45,000	0	45,000	1,924,119
SP2: Finance	0	160,001	0	75,000	0	75,000	0	0	0	0	0	0	235,001
SP4: Planning, Budgeting, Monitoring and Evaluation	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
Social Services Delivery	355,129	850,976	1,844,004	104,500	35,000	139,500	0	0	0	0	486,444	486,444	2,316,810
SP21 Education, youth & sports and Library services	0	17,888	90,000	0	0	12,000	0	0	0	0	466,444	466,444	740,332
SP22 Public Health Services and management	0	15,472	130,000	145,472	0	10,000	0	0	0	0	0	0	155,472
SP23 Environmental Health and sanitation Services	241,783	651,200	220,000	1,122,983	0	75,500	35,000	0	0	107,500	0	0	1,220,483
SP25 Social Welfare and community services	111,346	12,215	0	123,061	0	10,000	0	0	0	10,000	0	0	202,523
Infrastructure Delivery and Management	143,319	1,199,425	1,591,465	20,000	40,000	60,000	0	0	0	0	172,873	172,873	1,734,338
SP3.1 Urban Roads and Transport services	0	0	128,973	129,973	0	0	0	0	0	0	0	0	129,973
SP3.2 Physical and Spatial Planning	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
SP3.3 Public Works, rural housing and water management	143,319	1,187,221	1,068,452	1,331,492	0	10,000	40,000	0	0	50,000	0	172,873	1,554,385
Economic Development	302,086	84,519	5,300	391,965	0	55,000	0	0	0	111,597	5,200	116,797	563,702
SP4.1 Agricultural Services and Management	302,086	54,519	5,300	361,895	0	45,000	0	0	0	111,597	5,200	116,797	523,702
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	10,000	0	0	0	0	0	0	40,000
Environmental Management	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	10,000	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000