



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**ABUAKWA SOUTH MUNICIPAL ASSEMBLY**

**(A.S.M.A)**

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

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

#### **1.1 Location and Size**

It is located in the central portion of Eastern Region with a total land area of 725km<sup>2</sup>(current land size yet to be determined after the split). The Municipality is bounded by 6 Municipals namely Atiwa West Municipal to the North-West, Fanteakwa South Municipal to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour Municipal to the south-west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality.



- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
- ✓ Ensure ready access to courts in the Municipal for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the Municipal;
- ✓ Execute approved development plans for the Municipal;
- ✓ Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.
- ✓

## 5. MUNICIPAL ECONOMY

### a. AGRICULTURE

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

### b. MARKET CENTER

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

### c. ROAD NETWORK

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. The road network consists of 281 km of urban and

208 km of feeder roads. 50 km and 108 km of both urban and feeder roads respectively are paved and the rest are unpaved.

### d. EDUCATION

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

### e. HEALTH

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

### f. WATER AND SANITATION

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

### g. MINING

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

#### **h. MANUFACTURING**

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

#### **i. TOURISM**

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyempem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, a private facility for tourists and travelers on the Accra-Kumasi highway that provides food and beverages after long hour's journey, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

#### **j. ENERGY**

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

### **6. KEY ACHIEVEMENTS IN 2019**

In the period under review, the Assembly achieved 64.10% as at the end of July, 2019 as against 48.15% the same period in 2018. This translates into implementation of 50 out of the 78 operations and projects outlined in the 2019 Annual Action Plan and a revenue performance of GH¢4,642,141.59 (28.66%) as at 31<sup>st</sup> July, 2019. This is

significantly lower than the performance in the same period in 2018 which stood at GH¢5,050,455.09.

A summary of achievement of the Assembly regarding the implementation of the Composite Annual Action Plan and Budget are as follows: implemented 50 out of the 78 operations and projects in the 2019 Annual Action Plan, mobilized 61.57% of the budgeted internally generated fund (IGF) as against 50.35% within the same period in 2018. Completed 3 ongoing projects and handed over to beneficiary communities for use at Akooko, Rehabilitation of Akooko Primary School block, Kibi clearing of choked drains opposite the main lorry station, Renovation of main administration block, maintaining feeder roads in Adukrom to Agyapomaa, Odumasi to Kwesi Komfo and 2 wooden bridges at Bomponso no1 and 2, while 5 boreholes are under construction in Kibi, Apedwa, Agyapomaa and other towns.

In line with preparation towards the implementation of Government's flagship One-Municipal-One-Factory policy, the Assembly is in the process of securing documentation for a 16.3-acre land it acquired at Kibi for the creation of a light industrial area. The Assembly also supported the Agric Department to procure nursery plants for 400 farmers under the implementation of the Planting for Food and Jobs project.

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

With respect to stakeholder participation in the activities of the Assembly, two town hall meetings were organized on the 2020 Fee-Fixing Resolution and the Composite Budget for 2020-2023 and the Medium-Term Development Plan (MTDP 2018-2021), Agenda for Jobs.

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

During the 2020 fiscal year, the Assembly will consolidate the gains made under the 2019 AAP, complete all projects initiated and ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

## 7. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	310,681.10	471,472.55	380,400.00	359,817.55	296,531.00	212,918.00	71.80%
Fees	34,636.22	120,051.22	1,620.00	-	184,952.00	75,413.00	40.77%
Fines	-	-	-	-	500.00	-	-
Licenses	481,964.00	329,272.00	465,706.00	437,001.65	459,041.00	263,915.53	57.49%
Land	108,530.00	129,361.00	123,600.00	146,242.55	95,000.00	83,545.66	87.94%
Rent	155,689.00	161,212.00	8,400.00	10,885.72	9,700.00	8,018.50	82.66%
Investment	19,800.00	16,950.00	-	-	-	-	-
Miscellaneous	4,328.80	4,936.40	274.00	-	-	-	-
<b>Total</b>	<b>1,201,044.12</b>	<b>1,234,098.45</b>	<b>980,000.00</b>	<b>953,947.47</b>	<b>1,045,724.00</b>	<b>643,810.69</b>	<b>61.57%</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	1,201,044.12	1,234,098.00	980,000.00	953,947.47	1,045,724.00	643,810.69	61.57%
Compensation transfer	2,452,924.00	1,648,508.04	2,665,197.00	3,344,096.07	1,670,995.41	1,607,175.36	96.18%
Goods and Services transfer	69,508.00	6,259.64	77,686.00	62,182.17	83,211.41	18,527.05	22.27%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,684,744.00	1,956,643.70	3,119,744.00	1,235,427.44	3,636,001.25	1,745,240.10	48.00%
School Feeding	-	-	-	-	-	-	-
DDF	684,317.00	-	684,317.00	610,049.00	893,579.13	287,319.47	32.15 %
UDG	1,578,000.00	1,423,621.60	300,400.00	300,400.00	8,777,919.00	257,002.27	2.93 %

MAG	90,000.00	82,095.00	147,686.00	6,660.00	92,000.00	83,066.65	90.29%
<b>TOTAL</b>	<b>9,855,567.00</b>	<b>4,702,718.39</b>	<b>9,136,411.00</b>	<b>5,050,455.09</b>	<b>16,199,430.20</b>	<b>4,642,141.59</b>	<b>28.66%</b>

**a. EXPENDITURE**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,737,772.17	1,917,817.58	2,890,996.00	3,568,837.08	1,877,231.41	1,720,344.40	91.64
Goods and Services	854,894.33	747,335.26	2,622,969.08	2,874,156.02	2,326,898.81	996,443.10	42.82
Assets	6,262,900.50	2,037,565.55	3,622,445.92	996,159.74	11,995,299.98	714,420.41	5.96
<b>Total</b>	<b>9,855,567.00</b>	<b>4,702,718.39</b>	<b>9,136,411.00</b>	<b>7,439,152.84</b>	<b>16,199,430.20</b>	<b>3,431,207.91</b>	<b>21.18</b>

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

Table 3: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHS
<b>Strong and Resilient Economy</b>	Ensure sustainable funding sources for growth	(1) No Poverty, (8) Decent Work and Economic Growth	Target 8.3	187,500.00
<b>Industrial transformation</b>	Promote inclusive & sustainable industrialization	(9) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (8) Decent Work & Economic Growth	Target 9.2 Target 8.3	200,000.00 3,455,600.00
<b>Private Sector Development</b>	Enhance application of science, technology and innovation Support entrepreneurship and SME development	(8) Decent Work & Economic Growth	Target 8.3	2,123,500.00
	Ensure Improved Skilled Development for Industries	(1) No Poverty	Target 1.1	1,235,000.00

<b>Agric &amp; Rural Dev't</b>	Increase investment to enhance agric. productive capacity	(2) Zero Hunger	Target 2.1	150,000.00
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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
	Promote livestock and poultry development for food security and income generation	(2) Zero Hunger	Target 2. a	300,000.00
<b>Fisheries and Aquaculture Development</b>	Ensure sustainable development and management of aquaculture	(6) Clean water & sanitation	Target 6.1	50,000.00
<b>Education and Training</b>	Ensure free, equitable and quality education for all by 2030	(4) Quality Education	Target 4.1	385,000.00
	Build & upgrade educational facility to be child, disabled & gender sensitive	(4) Quality Education	Target 4. a	123,000.00
<b>Water and Environmental Sanitation</b>	Universal access to safe drinking water by 2030	(6) Clean Water & Sanitation	Target 6.1	414,728.00

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<b>Health and Health Services</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	278,000.00
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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
	End epidemics of HIV, TB, malaria and tropical diseases by 2030	(3) Good Health	Target 3.3	40,000.00
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	(3) Good Health	Target 3.3	14,295.00
	Improve Access to Improved and Reliable Environmental Sanitation Services	(6) Clean Water & Sanitation	Target 6.1	381,809.00
<b>Social Protection</b>	Implement appropriate social protection system and measures	(1) No poverty	Target 1.3	186,882.00
	Adopt and strengthen legislation and policies for gender equality	(5) Gender Equality	Target 5.c	5,000.00

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<b>Environmental Pollution</b>	Reduce environmental pollution	(6) Clean Water & Sanitation	Target 6.1	190,332.00
	Ensure sustainable extraction of mineral resources	(6) Clean Water & Sanitation	Target 6.1	100,000.00

<b>Transport Infrastructure: Road, Rail, Water and Air</b>	Improve efficiency and effectiveness of road transport infrastructure and services	(11) Industry, Innovation & Infrastructure	Target 11.2	1,155,486.00
<b>Disaster Management</b>	Reduce vulnerability to climate-related events and disasters	(1) No poverty	Target 1.5	45,000.00
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	(11) Sustainable Cities & Communities	Target 11.2	198,868.00
<b>Local Government and Decentralization</b>	Deepen political and administrative decentralization	(16) Peace & Justice Strong Institutions	Target 16.5	224,902.00
	Enhance capacity for policy formulation and coordination	(16) Peace & Justice Strong Institutions	Target 16.5	700,000.00

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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 3: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Quality of Education Improved	No. of schools resourced	2016	100	2019	120	2020	150
Revenue Mobilization Improved	% growth in IGF	2016	10%	2019	8%	2020	10%
	Number of Revenue collectors trained	2016	40	2019	20	2020	30
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2016	1	2019	1	2020	2
Quality of Health Delivery Improved	Number of OPD attendance reduced	2016	20	2019	10	2020	8
Environmental Sanitation Facilities Improved	Number of Toilet facilities Constructed and rehabilitated	2016	10	2019	4	2020	6
Improve agricultural productivity to ensure food security	Increased Yield in unit per area (t/ha)	2016	5	2019	7	2020	10

Improved environmental sanitation	Number of refuse dumps evacuated	2016	7	2019	4	2020	8
Public servant performance improved	Number of public complaints	2016	2	2019	1	2020	0
	Number of staff trained	2016	135	2019	60	2020	147
Statutory Meetings Held	Number of statutory Meetings Held	2016	44	2019	22	2020	44

## 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

### 1. Organize Monthly Publicity Programme to Enhance Tax Consciousness

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

### 2. Conduct Routine monitoring of revenue collection

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

### **3. Participatory Fee Fixing Process**

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

### **4. Capacity Building for Revenue Collectors**

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

### **5. Build database on food vendors for revenue tracking**

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

### **6. Improve markets for revenue generation**

Markets are major sources of revenue to the assembly. The Assembly intends to complete the renovation of Asiakwa, Asafo, Apedwa and Nkronsoh markets for the traders as part of capital projects expenditure under the IGF, DACF, DDF and UDG in order to improve trading activities

and hence improve the revenue generation of the assembly. The construction of lockable stores and market sheds at the Kibi market will be undertaken.

### **7. Update Revenue Items Database for the Assembly**

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

### **8. Equip Revenue Collectors**

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

### **9. Revenue Mobilization Committee**

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

### **10 Introduce the electronic billing system**

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

### **11 Collaboration with the private sector**

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

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

**Table 4: Budget Sub-Programme Description**

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>Management Meetings Organised</b>	Number of Meetings Held	12	12	12	7	12	12	12	12
<b>Audit Committee Meeting Organised</b>	Number of Meetings Held	4	4	4	3	4	4	4	4
<b>Tender Committee</b>	Number of Meetings Held	6	6	6	3	6	6	6	6
<b>Procurement Plan Reviewed</b>	Updated Procurement Plan	4	4	4	2	4	4	4	4

### 3. Budget Sub-Programme Results Statement

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

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

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

**Table 5: Operations and Projects**

Operations
910806 - Security management
910808 - Local and international affiliations
910805 - Administrative and technical meetings
910804 - Legislative enactment and oversight
910803 - Protocol services
910801 - Procurement management
910809 - Citizen participation in local governance

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office

space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

**Table 6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	12	14	15	17

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

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

**Table 7: Operations and Projects**

Operations
911303 - Revenue collection and management <ul style="list-style-type: none"><li>Train revenue collectors in revenue mobilization strategies annually and equip them with logistics to improve performance</li><li>Organize 2 publicity programmes to enhance tax consciousness and one training on strategies in revenue collection for all revenue collectors and supervisors</li></ul>
911303 - Revenue collection and management <ul style="list-style-type: none"><li>Purchase of Value Books</li><li>Bank Charges</li></ul>
911302 - Internal audit operations <ul style="list-style-type: none"><li>Resource the Internal Audit Unit to enhance its operations</li></ul>
911303 - Revenue collection and management <ul style="list-style-type: none"><li>Undertake property revaluation (Kibi &amp; Apedwa)</li></ul>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource

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

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

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

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

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



Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	120	125	113	120	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	5	3	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12

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

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

**Table 9: Operations and Projects**

Operations
910802 - Personnel and Staff Management <ul style="list-style-type: none"> <li>Capacity Building for staff and Assembly</li> </ul>

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analysts and a Planning Officer. The main funding source of this sub-programme is

GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2022	Indicative Year 2023	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4

Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
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#### 4. Budget Sub-Programme Operations and Projects

**Table 10: Operations and Projects**

Operations
910810 - Plan and budget preparation <ul style="list-style-type: none"> <li>Organise stakeholder, budget committee, SPEEFA and other related meetings and collection of revenue data</li> </ul>
Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> <li>MTDP/AAP, M&amp;E, Quarterly meeting, review Meetings, Data collection, and disseminate etc.</li> </ul>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Legislative Oversight

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

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

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

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

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

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

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

910804-Legislative enactment and oversight

- Organise Assembly meetings

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meeting held	20	14	20	20	20
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area council supplied with furniture	2	1	2	2	2

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

**Table 12: Operations and Projects**

Operations
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## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

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

- Advise the Assembly on all matters relating to sports development in the Municipal.

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%

Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

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

**Table 14: Operations and Projects**

Operations	Projects
910401 - School Feeding operations -Facilitate the extension of school feeding programme to 10 new schools programme	Construct 1No. Teacher's quarters at Asafo
910402 - Supervision and inspection of Education Delivery -Organise a 2 day in- service training workshop for Mathematics, science, ICT and English JHS teachers' level annually. -Examination Fees and Expenses	Construct/Rehab. 1No. 6-unit classroom, block with ancillary facilities and PWD access at Agyapomaa
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) -Support the organisation of annual municipal teachers' Day to award deserving teachers -Organise the celebration of one Independence Day annual	
910403 - Development of youth, sports and culture -Sports, Recreational and Cultural Materials -Staff Development -Donations, MP	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.2 Public Health Service & Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

**Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	2	2	1	2	2
	Number of Children Immunized	45,000	25,010	35,000	40,000	45,000
Improve access to Health care delivery	Number of health facilities equipped	1	1	3	3	3
Improved environmental sanitation	Number of hygienic inspection and education organised quarterly	4	3	4	4	4
	Number food vendors tested and certified	5,000	2,480	5,030	5,070	5,080
	Number communities sensitized	20	16	22	24	26

**Budget Sub-Programme Operations and Projects**

**Table 16: Operations and Projects**

Operations	Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Construct 1No nurses' quarters at Kibi
910503 - Public Health Services	Construction of 1No. CHPS at Odomase



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	5,000	2,480	5,030	5,070	5,080	5,090
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	20	16	22	24	26	4

**Table 17: Budget Sub-Programme Description**

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

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

**4. Budget Sub-Programme**

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

**Table 18: Budget Sub-Programme**

Operations	Projects
910503 - Public Health services	Clearing and management of Waste Land Fill Site
	Construct 3No. 6 unit KVIP toilet facility at Kibi Anglican Primary, Kibi Islamic, Abesimyeboah,

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	100	150	200

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

### Budget Sub-Programme Results Statement

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

**Table 20: Budget Sub-Programme Results Statement**

NO	OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASED LINE 2018		TARGET FOR THE YEAR 2019		ACTUAL VALUE AS AT JUNE 2019		TARGET FOR THE YEAR 2020	
			Year	Value	Year	Value	Year	Value	Year	Value
1	<b>CHILD RIGHTS PROMOTION AND PROTECTION</b>									
	Description		Year	Value	Year	Value	Year	Value	Year	Value
	1. Number of Care Givers Trained on Child Survival and Development		2018	106	2019	24	2019	26	2020	36
	2. Number of Day Care Centers Supervised and Monitored		2018	30	2019	30	2019	36	2020	30
	3. Number of Family Reconciliation settled		2018	6	2019	8	2019	16	2020	20
2	<b>COMMUNITY CARE</b>		2018	1,079	2019	147	2019	70	2020	150

Community Care Services implemented	1. Number of Patients assisted to benefited from various Hospital Welfare Services	2019									
		2018	2	2019	2	2020	3	2020	3		
	2. Number of Non-governmental Organizations and Community Based Organizations Supervised and Monitored	2019									
		2018	692	2019	692	2020		2020			
	3. Number of LEAP Households beneficiaries Monitored and Supervised	2019				692		692		692	
		2018	50	2019	33	2020		2020		50	
3	<b>JUSTICE AND ADMINISTRATION</b>	4. Number of youth trained on Vocational and Technical Skills under Alternative Livelihood Project	2019								
			2018	0	2019	18	2020		2020		
		5. Number of youth trained on Vocational Skills at community Based level under Alternative Livelihood Project	2019								
			2018	186	2019	100	2020		2020		100
		6. Number of Persons with Disabilities assisted with funds to Improve their Standard of Living	2019								
			2018	5	2019	2	2020	6	2020	8	
		2018	3	2019	2	2020	12	2020	10		

	Justice Administration implemented	2. Number of Social Enquiries Conducted 3. Number of Child Maintenance cases settled	2018	45	2019	20	2019	60	2020	60
4	<b>COMMUNITY ANIMATION /PUBLIC EDUCATION</b>  Community Animation and Public Education implemented	1. Number of Mass Meetings organised to sensitize communities to eliminate the worse form of Child Labour and National Policy Programmes 2. Number of Study Group Meetings educated on worse form of Child Labour and National Policy Programmees	2018	51	2019	17	2019	20	2020	25
			2018	26	2019	13	2019	20	2020	25
5	<b>WOMEN EMPOWERMENT</b>  Women Knowledge and Skills on Income Generating Ventures improved	1. Number of Women equipped with relevant economic skills 2. Number of Homes visited and Women educated Home Management 3. Number of Households visited and educated on Child Survival and Development 4. Number of Income Generating Venture Demonstrations organized for Women	2018	150	2019	50	2019	150	2020	100
			2018	150	2019	131	2019	250	2020	200
			2018	226	2019	181	2019	400	2020	300
			2018	1	2019	-	2019	5	2020	2

6	<b>YOUTH SKILLS TRANSFER PROGRAMME</b>  Youth Trained in Vocational and Technical Skills	1. Number of Youth Trained in Technical and Vocational Skills at Community Development Technical Institute	2018	164	2019	168	2019	164	2020	180
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### 3. Budget Sub-Programme Operations and Projects

**Table 21: Operations and Projects**

Operations
910601 - Social intervention programmes
910602 - Gender empowerment and mainstreaming
910604 - Child right promotion and protection
910605 - Combating domestic violence and human trafficking

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.1 Urban Roads and Transport Services

##### Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

➤ Maintenance Unit

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

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

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

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

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

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

## 2. Budget Sub-Programme Results Statement

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

Where past data has been collected and represented. The table below is the Assembly's Urban Roads Department Routine & Periodic Maintenance Targets for 2020 fiscal year on Road infrastructure.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Budget Year	Indicator Year
		2019	2020
<b>Routine Maintenance Works</b>	Desilt Drains - Grass	350m <sup>3</sup>	500m <sup>3</sup>
	Cutting, - Patched	15km	5km
	Potholes-	300m <sup>2</sup>	-
	Grading -	2.0km	5.0km
	Drain Cleaning –	2km	5km
	Kerb Cleaning	-	-
<b>Periodic Maintenance Works</b>	Const. of Culverts-	-	2No.
	Drain Repairs -	-	85m <sup>3</sup>
	Rehab of Roads -	28km	13km
<b>Traffic Management &amp; Safety</b>	Speed Humps -	-	6No.
	Road Signs -	-	7No.
	Street Lights -	-	-

## 3. Budget Sub-Programmes Operations and Projects

The table attached is the main Operations and Projects to be undertaken by the sub-programme.

**Table 23: Operations and Projects**

Operations	Projects
911501 - Management of transport services	Construct/Repair 2No culvert and existing drains at Potroase, Adadientam

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB-PROGRAMME 3.2 Spatial Planning**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

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

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

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Building Permit Approved	Number of building permits approved at the Statutory Planning Committee	130	80	135	145	155
Structure/Local (Layout) plans	Preparation of layout plans completed	4	3	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2



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

**Table 25: Operations and Projects**

Operations	Projects
911001 - Land acquisition and registration	Synchronise revaluation list with property addressing system.
911002 - Land use and Spatial planning	Procure GIS mapping instruments for Physical Planning Department and training of 20No. staff on the use of the instrument
911003 - Street Naming and Property Addressing System	Landscaping and Gardening
911004 - Parks and gardens operations	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

and Institutional systems enhanced	Number of boreholes drilled mechanized	20	40	30	35	40
	Number of communities with portable water	-	-	5	10	10

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	78km	68km	98km	100km	105km
Capacity of the Administrative	Number of street lights maintained	40	80	100	150	180

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

**Table 27: Operations and Projects**

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of Akooko Primary School
	Drilling of 40 No. Mechanized boreholes

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agricultural Development

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

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

##### 1. Budget Sub-Programme Description

The sub programme seeks to provide effective extension delivery services to farmers.

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

The sub-program operations include;

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

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

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

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

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

**Table 28: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	2020	2021	2022	2023
Support Dept. of Agric Undertake regular field monitoring and administrative duties	Number of fields monitored regularly, and administrative duties performed	600	700	800	900	1,000	1,100
Facilitate distribution of farm inputs under planting of food and jobs to at least 250 farmers	PFJ inputs accessed by Number of farmers	50	100	200	250	300	350
Provide technical support for at least 400 farmers for livestock production	Number of farmers provided with technical support	200	250	300	350	400	450
Organize annual sensitization for at least 500 on the use of agro-chemical, climate change adaptation and mitigation technologies	Number of farmers sensitized on the use of agrochemical and climate change technologies	100	200	300	400	500	600
Introduce 5 improved crop varieties and distribute to at least 100 farmers	Number of improved crop varieties introduced to farmers	2	3	5	7	9	11

	and distributed to number of farmers						
Facilitate the control of animal diseases through surveillance and vaccination for all livestock	Number of animals vaccinated against diseases	50	100	200	300	400	500
Organize one Municipal Farmers' Day annually	One Municipal Farmers' Day organized	1	1	1	1	1	1
Establish at least 2 nurseries for oil palm, plantain, and citrus and distribute to 500 farmers annually	Number of nurseries established and distributed to farmers	1	1	2	1	1	1
Provision of travel and transport for field officers to facilitate planting of food and jobs investment initiative	Number of home and farm visits made by officers quarterly to promote the planting for food and job programme	4	4	4	4	4	4
Provide support for demos on improved crop varieties to farmers	Number of demo plots established on improved crop varieties to farmers	2	2	2	2	2	2
Supply nursery materials for nursery establishment	Number of nursery materials supplied for the nursery establishment	1	2	5	6	7	8
Provision of veterinary drugs and vaccine for treatment of diseases in animals	Number of farmers whose livestock are treated by vaccines and veterinary drugs	100	150	200	300	400	500
Sensitization on Good nutrition, food safety and hygiene, food fortification	Number of Farmers sensitized on the Good nutrition, food safety and hygiene and food fortification	200	250	300	350	400	500
Handling of vaccines and administration to livestock	Number of Farmers sensitized on the handling of vaccines and administration to livestock	200	250	300	350	400	500
Meat hygiene practices for butchers, and meat vendors	Number of butchers and meat vendors sensitized on meat hygiene practices	10	20	30	40	50	60

Facilitate the establishment of satellite market for honey processors	Number of satellite market established for honey processors	1	1	1	1	1	1
Sensitize farmers on child labour, and issues of gender in agriculture	Number of farmers sensitized on child labor and issues of gender in agriculture.	200	250	300	350	400	450
Hen-coop construction for local poultry farmers	Number of hen coops constructed for local poultry farmers	1	1	1	1	1	1
Climate smart agriculture practices in 10 communities	Number of farmers sensitized on the climate smart agriculture practices in the 10 communities	200	250	300	350	400	450
Data collection on rainfall and plot cutting on annual crops/ market information	Number of rainfall and plot cutting data collections done on annual crops/ market information quarterly	4	4	4	4	4	4

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

**Table 29: Operations and Projects**

Operations	Projects
910301 - Extension Services	Supply nursery materials for nursery establishment
910302 - Surveillance and Management of Diseases and Pests	Data Collection on rainfall and plot cutting on annual crops/ mkt info
910303 - Promotion and development of aquaculture	
910304 - Agricultural Research and Demonstration Farms	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	170	200	210	220	222	225
	Number of females to benefit from Palm oil Processing training	135	150	155	160	165	170
	Number of youth trained in grass cutter and snail rearing	18	20	22	25	28	30
Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	6	8	10	12	15	18

Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	45	50	52	53	55	58
Co-operative Societies Monitored	Number of co-operative Societies Monitored	6	8	10	12	14	15

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

**Table 31: Operations and Projects**

Operations	Projects
910201 - Promotion of Small, Medium and Large-scale enterprises	Renovate 1-No Market at Asafo to promote trading activities
910202 - Trade Development and Promotion	Construct of 1No. 3Storey 195Unit lockable stores with 910m2 court yard at Kibi with 500m reinforced storm drain and procure 50No. waste bins
910203 - Development and promotion of Tourism potentials	Construct 1No. 2Storey 100unit lockable stores on 850m2 ground, 10No. open workshops at 320m2 each, 20seater WC toilets and urinal facilities
910205 - Promotion and transfer of appropriate technology	
910204 - Development and management of tourist sites	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.1 Disaster Prevention and Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the Municipal.

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

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

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize public durbars on Anti-bush/ domestic fire prevention	Number of public durbars organized quarterly	4	4	3	2	2
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmed organized quarterly	4	4	3	4	4



Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	6	5	8	10	12
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**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	20	15	15	20	20
Re-afforestation	Number of seedlings developed and distributed	1,000	600	1,500	1,800	2,000

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,317,110		
130302 8.a Incr. aid for trade support for dev. cties	0	8,326,308		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	93,000		
210101 Reduce environmental pollution	0	290,332		
220201 Expand the digital landscape	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	787,686		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	223,846		
300102 6.1 Universal access to safe drinking water by 2030	0	250,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	178,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	164,728		
390202 11.2 Improve transport and road safety	0	367,800		
410101 Deepen political and administrative decentralisation	0	924,902		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	685,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	30,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	824,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	40,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	186,882		
660301 Ensure sustainable funding sources for growth	15,947,962	187,500		
<b>Grand Total €</b>	<b>15,947,962</b>	<b>15,947,962</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>156 02 00 001 23</b>	<b>15,947,962.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance ,				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 Rates revenue increased by 10%				
<b>Property income [GFS]</b>	<b>297,620.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	296,595.05	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,025.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands & Royalties revenue increased by 10%				
<b>Property income [GFS]</b>	<b>151,792.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	78,392.40	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	9,670.00	0.00	0.00	0.00
1412007 Building Plans / Permit	23,730.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Lands, Buildings & Houses increased by 10%				
<b>Property income [GFS]</b>	<b>11,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,200.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees Reevenue Increased by 10%				
<b>Sales of goods and services</b>	<b>224,023.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	141,332.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	13,691.90	0.00	0.00	0.00
1423015 Street Parking Fee	20,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	800.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	4,400.00	0.00	0.00	0.00
1423223 General Chemistry	500.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	200.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
1423707 Auxiliary Identification Number (AIN) Renewal Fee	600.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses revenue increased by 10%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>387,122.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	6,100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,802.05	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	800.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	800.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,220.00	0.00	0.00	0.00
1422078 Permit	170,000.00	0.00	0.00	0.00
1422079 Mining Permit	12,000.00	0.00	0.00	0.00
1422090 Food & Drugs Board Permit	80,000.00	0.00	0.00	0.00
1422114 Licensing duties	0.00	0.00	0.00	0.00
1422140 Company Registration (A)	3,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines revenue increased by 10%				
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	950.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous revenue increased by 10%				
	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Investment revenue increased by 10%				
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450001 Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
<i>Output</i> 0009 Grants revenue increased by 10%				
<b>From foreign governments(Current)</b>	<b>14,874,753.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,091,402.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,468,125.16	0.00	0.00	0.00
1331003 DACF - MP	444,114.85	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331006 Sanitation Fund	10,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,666.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,628.64	0.00	0.00	0.00
1331010 DDF-Capacity Building	265,115.38	0.00	0.00	0.00
1331011 District Development Facility	397,685.68	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	7,989,015.23	0.00	0.00	0.00
<b>Grand Total</b>	<b>15,947,962.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	15,947,962	15,971,134	16,107,442
<b>GOG Sources</b>	0	0	0	2,182,030	2,202,944	2,203,850
Management and Administration	0	0	0	721,897	729,116	729,116
Social Services Delivery	0	0	0	575,060	580,676	580,810
Infrastructure Delivery and Management	0	0	0	553,234	558,376	558,767
Economic Development	0	0	0	331,838	334,776	335,157
<b>IGF Sources</b>	0	0	0	1,076,209	1,078,466	1,086,971
Management and Administration	0	0	0	653,130	654,889	659,662
Social Services Delivery	0	0	0	102,682	102,825	103,709
Infrastructure Delivery and Management	0	0	0	180,204	180,411	182,006
Economic Development	0	0	0	135,192	135,340	136,544
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	285,000	285,000	287,850
Social Services Delivery	0	0	0	135,000	135,000	136,350
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,767,241	3,767,241	3,804,913
Management and Administration	0	0	0	370,559	370,559	374,265
Social Services Delivery	0	0	0	1,917,422	1,917,422	1,936,596
Infrastructure Delivery and Management	0	0	0	922,800	922,800	932,028
Economic Development	0	0	0	516,460	516,460	521,625
Environmental Management	0	0	0	40,000	40,000	40,400
<b>CIDA Sources</b>	0	0	0	118,667	118,667	119,853
Economic Development	0	0	0	118,667	118,667	119,853
<b>DDF Sources</b>	0	0	0	432,301	432,301	436,624
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	397,686	397,686	401,663
<b>UDG Sources</b>	0	0	0	8,086,515	8,086,515	8,167,380
Management and Administration	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	7,756,515	7,756,515	7,834,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,947,962</b>	<b>15,971,134</b>	<b>16,107,442</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	15,947,962	15,971,134	16,107,442
<b>Management and Administration</b>	0	0	0	2,010,202	2,019,180	2,030,304
<b>SP1: General Administration</b>	0	0	0	1,285,146	1,292,294	1,297,997
<b>21 Compensation of employees [GFS]</b>	0	0	0	714,859	722,007	722,007
211 Wages and salaries [GFS]	0	0	0	714,859	722,007	722,007
21110 Established Position	0	0	0	538,956	544,346	544,346
21111 Wages and salaries in cash [GFS]	0	0	0	18,802	18,990	18,990
21112 Wages and salaries in cash [GFS]	0	0	0	157,100	158,671	158,671
<b>22 Use of goods and services</b>	0	0	0	509,728	509,728	514,825
221 Use of goods and services	0	0	0	509,728	509,728	514,825
22101 Materials - Office Supplies	0	0	0	73,500	73,500	74,235
22102 Utilities	0	0	0	34,500	34,500	34,845
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	166,728	166,728	168,395
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	60,559	60,559	61,165
282 Miscellaneous other expense	0	0	0	60,559	60,559	61,165
28210 General Expenses	0	0	0	60,559	60,559	61,165
<b>SP2: Finance</b>	0	0	0	370,441	372,271	374,146
<b>21 Compensation of employees [GFS]</b>	0	0	0	182,941	184,771	184,771
211 Wages and salaries [GFS]	0	0	0	182,941	184,771	184,771
21110 Established Position	0	0	0	182,941	184,771	184,771
<b>22 Use of goods and services</b>	0	0	0	187,500	187,500	189,375
221 Use of goods and services	0	0	0	187,500	187,500	189,375
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	500	500	505
<b>SP3: Human Resource</b>	0	0	0	194,615	194,615	196,562
<b>22 Use of goods and services</b>	0	0	0	194,615	194,615	196,562
221 Use of goods and services	0	0	0	194,615	194,615	196,562
22107 Training - Seminars - Conferences	0	0	0	194,615	194,615	196,562
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	160,000	160,000	161,600
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	2,730,164	2,735,924	2,757,466
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	808,000	808,000	816,080

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	640,000	640,000	646,400
311 Fixed assets	0	0	0	640,000	640,000	646,400
31111 Dwellings	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	864,000	864,000	872,640
<b>22 Use of goods and services</b>	0	0	0	36,500	36,500	36,865
221 Use of goods and services	0	0	0	36,500	36,500	36,865
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
<b>27 Social benefits [GFS]</b>	0	0	0	52,500	52,500	53,025
271 Social security benefits	0	0	0	12,500	12,500	12,625
27111 Social Security Benefits - Cash	0	0	0	12,500	12,500	12,625
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	775,000	775,000	782,750
311 Fixed assets	0	0	0	775,000	775,000	782,750
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	75,000	75,000	75,750
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	685,650	689,604	692,507
<b>21 Compensation of employees [GFS]</b>	0	0	0	395,318	399,272	399,272
211 Wages and salaries [GFS]	0	0	0	395,318	399,272	399,272
21110 Established Position	0	0	0	381,516	385,331	385,331
21111 Wages and salaries in cash [GFS]	0	0	0	13,802	13,940	13,940
<b>22 Use of goods and services</b>	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22102 Utilities	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	248,332	248,332	250,815
311 Fixed assets	0	0	0	248,332	248,332	250,815
31131 Infrastructure Assets	0	0	0	248,332	248,332	250,815
<b>SP2.5 Social Welfare and community services</b>	0	0	0	372,514	374,320	376,239
<b>21 Compensation of employees [GFS]</b>	0	0	0	180,632	182,438	182,438
211 Wages and salaries [GFS]	0	0	0	180,632	182,438	182,438
21110 Established Position	0	0	0	180,132	181,933	181,933
21112 Wages and salaries in cash [GFS]	0	0	0	500	505	505

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	191,882	191,882	193,801
221 Use of goods and services	0	0	0	191,882	191,882	193,801
22101 Materials - Office Supplies	0	0	0	171,090	171,090	172,801
22105 Travel - Transport	0	0	0	9,280	9,280	9,373
22107 Training - Seminars - Conferences	0	0	0	11,512	11,512	11,627
<b>Infrastructure Delivery and Management</b>	0	0	0	2,303,924	2,309,272	2,326,963
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	322,008	323,580	325,228
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,279	158,852	158,852
211 Wages and salaries [GFS]	0	0	0	157,279	158,852	158,852
21110 Established Position	0	0	0	157,279	158,852	158,852
<b>22 Use of goods and services</b>	0	0	0	39,728	39,728	40,126
221 Use of goods and services	0	0	0	39,728	39,728	40,126
22101 Materials - Office Supplies	0	0	0	21,228	21,228	21,441
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
<b>31 Non Financial Assets</b>	0	0	0	125,000	125,000	126,250
311 Fixed assets	0	0	0	125,000	125,000	126,250
31113 Other structures	0	0	0	125,000	125,000	126,250
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	358,065	359,657	361,646
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,197	160,789	160,789
211 Wages and salaries [GFS]	0	0	0	159,197	160,789	160,789
21110 Established Position	0	0	0	159,197	160,789	160,789
<b>22 Use of goods and services</b>	0	0	0	98,868	98,868	99,856
221 Use of goods and services	0	0	0	98,868	98,868	99,856
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,868	23,868	24,106
<b>26 Grants</b>	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26311 Re-Current	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,623,851	1,626,035	1,640,090
<b>21 Compensation of employees [GFS]</b>	0	0	0	218,365	220,549	220,549
211 Wages and salaries [GFS]	0	0	0	218,365	220,549	220,549
21110 Established Position	0	0	0	197,662	199,638	199,638
21111 Wages and salaries in cash [GFS]	0	0	0	20,704	20,911	20,911

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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>31 Non Financial Assets</b>	0	0	0	1,395,486	1,395,486	1,409,441
311 Fixed assets	0	0	0	1,395,486	1,395,486	1,409,441
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	847,686	847,686	856,163
31121 Transport equipment	0	0	0	7,800	7,800	7,878
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
<b>Economic Development</b>	0	0	0	8,858,673	8,861,758	8,947,259
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	527,565	530,602	532,841
<b>21 Compensation of employees [GFS]</b>	0	0	0	303,719	306,756	306,756
211 Wages and salaries [GFS]	0	0	0	303,719	306,756	306,756
21110 Established Position	0	0	0	293,719	296,656	296,656
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	143,846	143,846	145,285
221 Use of goods and services	0	0	0	143,846	143,846	145,285
22101 Materials - Office Supplies	0	0	0	25,270	25,270	25,523
22105 Travel - Transport	0	0	0	31,300	31,300	31,613
22107 Training - Seminars - Conferences	0	0	0	48,717	48,717	49,204
22109 Special Services	0	0	0	38,560	38,560	38,946
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	8,331,108	8,331,156	8,414,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
<b>22 Use of goods and services</b>	0	0	0	46,400	46,400	46,864
221 Use of goods and services	0	0	0	46,400	46,400	46,864
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	6,400	6,400	6,464
<b>31 Non Financial Assets</b>	0	0	0	8,279,908	8,279,908	8,362,707
311 Fixed assets	0	0	0	8,279,908	8,279,908	8,362,707
31111 Dwellings	0	0	0	353,315	353,315	356,848
31113 Other structures	0	0	0	7,926,592	7,926,592	8,005,858
<b>Environmental Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,000	45,000	45,450

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	15,947,962	15,971,134	16,107,442

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

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.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External
Abuakwa South Municipal - Kibi	2,091,402	3,101,132	6,264,271	253,708	627,108	1,076,209	0	0	0	343,282	8,294,201	5,637,483
Management and Administration	721,937	400,559	1,122,458	175,902	477,238	653,130	0	0	0	284,615	264,615	2,040,202
Central Administration	538,956	370,559	909,515	175,902	439,728	615,630	0	0	0	114,615	114,615	1,639,761
Administration (Assembly Office)	538,956	370,559	909,515	175,902	439,728	615,630	0	0	0	114,615	114,615	1,639,761
Finance	182,941	0	182,941	0	37,500	37,500	0	0	0	150,000	0	370,441
	182,941	0	182,941	0	37,500	37,500	0	0	0	150,000	0	370,441
Education, Youth and Sports	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Education	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Social Services Delivery	561,648	402,302	1,663,332	2,627,482	14,302	102,682	0	0	0	0	0	2,730,164
Education, Youth and Sports	0	128,000	640,000	788,000	40,000	40,000	0	0	0	0	0	868,000
Education	0	35,000	640,000	675,000	400,000	40,000	0	0	0	0	0	715,000
Youth	0	93,000	0	93,000	0	0	0	0	0	0	0	93,000
Health	381,516	85,000	1,023,332	1,489,848	13,802	59,802	0	0	0	0	0	1,549,650
Office of District Medical Officer of Health	0	40,000	40,000	0	0	0	0	0	0	0	0	40,000
Environmental Health Unit	381,516	0	248,332	629,848	13,802	59,802	0	0	0	0	0	685,650
Hospital services	0	45,000	775,000	820,000	4,000	4,000	0	0	0	0	0	824,000
Social Welfare & Community Development	180,132	189,502	0	309,634	500	2,880	0	0	0	0	0	372,514
Office of Departmental Head	180,132	0	180,132	0	0	0	0	0	0	0	0	180,132
Social Welfare	0	184,502	0	184,502	2,380	2,880	0	0	0	0	0	187,382
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	514,138	129,086	982,800	1,626,034	20,704	180,204	0	0	0	0	487,686	2,303,924
Physical Planning	1,591,937	101,688	0	2,810,053	0	37,000	0	0	0	0	60,000	358,085
Office of Departmental Head	1,591,937	0	0	1,591,937	0	0	0	0	0	0	0	1,591,937
Town and Country Planning	0	101,888	0	101,888	17,000	17,000	0	0	0	0	60,000	178,888
Parks and Gardens	0	0	0	0	5,000	20,800	0	0	0	0	0	20,800
Works	197,662	0	857,800	1,155,462	20,704	130,704	0	0	0	0	437,686	1,623,851
Office of Departmental Head	197,662	0	197,662	20,704	0	20,704	0	0	0	0	0	218,366

SECTOR/ MDA /IMDA	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex					Total GOG	Statutory	Capex ABFA	Others	Goods	Service		Capex
Public Works	0	0	0	300,000	0	0	50,000	0	0	0	0	0	0	437,686	787,686
Water	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Feeder Roads	0	0	0	307,800	0	10,000	50,000	60,800	0	0	0	0	0	0	367,800
Transport	99,275	0	0	99,275	0	0	0	0	0	0	0	0	0	0	99,275
	99,275	0	0	99,275	0	0	0	0	0	0	0	0	0	0	99,275
Urban Roads	96,004	27,228	0	125,000	210,232	0	12,500	0	12,500	0	0	0	0	0	222,732
	96,004	27,228	0	125,000	210,232	0	12,500	0	12,500	0	0	0	0	0	222,732
Economic Development	233,719	99,580	455,000	848,298	14,800	12,000	108,392	135,192	0	0	0	0	78,667	7,756,515	8,838,673
Agriculture	233,719	54,180	40,000	387,898	10,000	11,000	0	21,000	0	0	0	0	78,667	40,000	527,565
	233,719	54,180	40,000	387,898	10,000	11,000	0	21,000	0	0	0	0	78,667	40,000	527,565
Trade, Industry and Tourism	0	45,400	415,000	460,400	4,800	1,000	108,392	114,192	0	0	0	0	0	7,756,515	8,331,108
Office of Departmental Head	0	0	0	0	0	0	0	4,800	0	0	0	0	0	0	4,800
Trade	0	45,400	415,000	460,400	0	1,000	108,392	109,392	0	0	0	0	0	7,756,515	8,326,308
Environmental Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000
Disaster Prevention	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000
	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG													
Function Code	70111	Exec. & leg. Organs (cs)													
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern													
Location Code	0513200	East Akim - Kibi													
<b>Compensation of employees [GFS]</b>														<b>538,956</b>	
Objective	000000	Compensation of Employees													
Program	92001	Management and Administration													
Sub-Program	92001001	SP1: General Administration													
Operation	000000						0.0	0.0	0.0						
<b>Wages and salaries [GFS]</b>														<b>538,956</b>	
<b>2111001 Established Post</b>														<b>538,956</b>	



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern		
				<b>Total By Fund Source</b>
				<b>615,630</b>
Location Code	0513200	East Akim - Kibi		
				<b>Compensation of employees [GFS]</b>
				<b>175,902</b>
Objective	000000	Compensation of Employees		
				<b>175,902</b>
Program	92001	Management and Administration		
				<b>175,902</b>
Sub-Program	92001001	SP1: General Administration		
				<b>175,902</b>
Operation	000000	0.0	0.0	0.0
				<b>175,902</b>
Wages and salaries [GFS]				<b>175,902</b>
2111101	Daily rated		<b>5,000</b>	
2111102	Monthly paid and casual labour		<b>13,802</b>	
2111208	Funeral Grants		<b>2,500</b>	
2111224	Traditional Authority Allowance		<b>500</b>	
2111225	Boards /Committees /Commissions Allowance		<b>120,000</b>	
2111238	Overtime Allowance		<b>5,600</b>	
2111241	Per Diem and Inconvenience Allowance		<b>500</b>	
2111243	Transfer Grants		<b>20,000</b>	
2111248	Special Allowance/Honorarium		<b>8,000</b>	
				<b>Use of goods and services</b>
				<b>399,728</b>
Objective	410101	Deepen political and administrative decentralisation		
				<b>399,728</b>
Program	92001	Management and Administration		
				<b>399,728</b>
Sub-Program	92001001	SP1: General Administration		
				<b>399,728</b>
Operation	910801	910801 - Procurement management	1.0	1.0
				<b>244,728</b>
Use of goods and services				<b>244,728</b>
2210101	Printed Material and Stationery		<b>30,000</b>	
2210102	Office Facilities, Supplies and Accessories		<b>3,000</b>	
2210120	Purchase of Petty Tools/Implements		<b>500</b>	
2210201	Electricity charges		<b>30,000</b>	
2210202	Water		<b>2,000</b>	
2210203	Telecommunications		<b>2,000</b>	
2210204	Postal Charges		<b>500</b>	
2210502	Maintenance and Repairs - Official Vehicles		<b>40,000</b>	
2210503	Fuel and Lubricants - Official Vehicles		<b>90,000</b>	
2210509	Other Travel and Transportation		<b>36,728</b>	
2210606	Maintenance of General Equipment		<b>10,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0
				<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210404	Hotel Accommodations		<b>5,000</b>	
2210708	Refreshments		<b>30,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0
				<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210904	Substructure Allowances		<b>40,000</b>	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0
				<b>70,000</b>
Use of goods and services				<b>70,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>70,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>10,000</b>
Use of goods and services									<b>10,000</b>
				<b>2210114</b>	Rations				<b>10,000</b>
									<b>Other expense</b>
									<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>40,000</b>
									<b>40,000</b>
Program	92001	Management and Administration							<b>40,000</b>
									<b>40,000</b>
Sub-Program	92001001	SP1: General Administration							<b>40,000</b>
									<b>40,000</b>
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				<b>40,000</b>
Miscellaneous other expense									<b>40,000</b>
				<b>2821009</b>	Donations				<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 370,559
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0513200	East Akim - Kibi	

**Use of goods and services** 350,000

Objective 410101 Deepen political and administrative decentralisation 350,000

Program 92001 Management and Administration 350,000

Sub-Program 92001001 SP1: General Administration 110,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210114 Rations 30,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210711 Public Education and Sensitization 80,000

Sub-Program 92001003 SP3: Human Resource 160,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 160,000

Use of goods and services 160,000

2210709 Seminars/Conferences/Workshops - Domestic 80,000

2210710 Staff Development 80,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 80,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210711 Public Education and Sensitization 80,000

**Other expense** 20,559

Objective 410101 Deepen political and administrative decentralisation 20,559

Program 92001 Management and Administration 20,559

Sub-Program 92001001 SP1: General Administration 20,559

Operation 910808 910808 - Local and international affiliations 1.0 1.0 1.0 20,559

Miscellaneous other expense 20,559

2821010 Contributions 20,559

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0513200	East Akim - Kibi	

**Use of goods and services** 34,615

Objective 410101 Deepen political and administrative decentralisation 34,615

Program 92001 Management and Administration 34,615

Sub-Program 92001003 SP3: Human Resource 34,615

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 34,615

Use of goods and services 34,615

2210710 Staff Development 34,615

**Amount (GH¢)**

Institution 01 Government of Ghana Sector

Fund Type/Source 14010 UDG **Total By Fund Source** 80,000

Function Code 70111 Exec. & leg. Organs (cs)

Organisation 1560101001 Abuakwa South Municipal - Kibi\_Central Administration\_Administration (Assembly Office)\_Eastern

Location Code 0513200 East Akim - Kibi

**Use of goods and services** 80,000

Objective 410101 Deepen political and administrative decentralisation 80,000

Program 92001 Management and Administration 80,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 80,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210803 Other Consultancy Expenses 80,000

**Total Cost Centre** 1,639,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 182,941
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern	
Location Code	0513200	East Akim - Kibi	

**Compensation of employees [GFS] 182,941**

Objective	000000	Compensation of Employees	182,941
Program	92001	Management and Administration	182,941
Sub-Program	92001002	SP2: Finance	182,941
Operation	000000		182,941

Wages and salaries [GFS]			182,941
2111001	Established Post		182,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 37,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern	
Location Code	0513200	East Akim - Kibi	

**Use of goods and services 37,500**

Objective	660301	Ensure sustainable funding sources for growth	37,500
Program	92001	Management and Administration	37,500
Sub-Program	92001002	SP2: Finance	37,500
Operation	911302	911302 - Internal audit operations	10,000

Use of goods and services			10,000
2210114	Rations		10,000

Operation	911303	911303 - Revenue collection and management	27,500
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Use of goods and services			27,500
2210122	Value Books		4,000
2210710	Staff Development		15,000
2210711	Public Education and Sensitization		8,000
2211101	Bank Charges		500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 150,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_Eastern	
Location Code	0513200	East Akim - Kibi	

**Use of goods and services 150,000**

Objective	660301	Ensure sustainable funding sources for growth	150,000
Program	92001	Management and Administration	150,000
Sub-Program	92001002	SP2: Finance	150,000
Operation	911303	911303 - Revenue collection and management	150,000

Use of goods and services			150,000
2210908	Property Valuation Expenses		150,000

**Total Cost Centre 370,441**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 30,000
Function Code	70912	Primary education		
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
<b>Other expense</b>				<b>5,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000
<b>Total Cost Centre</b>				<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 10,000
Function Code	70921	Lower-secondary education		
Organisation	1560302003	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>10,000</b>
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	705,000
Function Code	70921	Lower-secondary education		
Organisation	1560302003	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services	65,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,000	
Program	92001				30,000	
Sub-Program	92002001				30,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210703 Examination Fees and Expenses				30,000		
Program	92002	Social Services Delivery		35,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210114 Rations				5,000
2210902 Official Celebrations				30,000

				Non Financial Assets	640,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			640,000	
Program	92002	Social Services Delivery			640,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			640,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	340,000

Fixed assets				340,000		
3111103 Bungalows/Flats				340,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111205 School Buildings				300,000
<b>Total Cost Centre</b>				<b>715,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	60,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1560304001	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Youth_Eastern		
Location Code	0513200	East Akim - Kibi		

				Other expense	60,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000

Miscellaneous other expense				60,000
2821009 Donations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	33,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1560304001	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Youth_Eastern		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services	33,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			33,000	
Program	92002	Social Services Delivery			33,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			33,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	33,000

Use of goods and services				33,000
2210118 Sports, Recreational and Cultural Materials				30,000
2210710 Staff Development				3,000

<b>Total Cost Centre</b>				<b>93,000</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1560401001	Abuakwa South Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731103 Refund of Medical Expenses				40,000
<b>Total Cost Centre</b>				<b>40,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>381,516</b>
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>381,516</b>
Objective	000000	Compensation of Employees		381,516
Program	92002	Social Services Delivery		381,516
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		381,516
Operation	000000		0.0 0.0 0.0	381,516
Wages and salaries [GFS]				381,516
2111001 Established Post				381,516
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>55,802</b>
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>13,802</b>
Objective	000000	Compensation of Employees		13,802
Program	92002	Social Services Delivery		13,802
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		13,802
Operation	000000		0.0 0.0 0.0	13,802
Wages and salaries [GFS]				13,802
2111102 Monthly paid and casual labour				13,802
<b>Use of goods and services</b>				<b>42,000</b>
Objective	210101	Reduce environmental pollution		42,000
Program	92002	Social Services Delivery		42,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		42,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210205 Sanitation Charges				2,000
2210907 Canteen Services				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 248,332
Function Code	70740	Public health services	
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern	
Location Code	0513200	East Akim - Kibi	

			Non Financial Assets	248,332
Objective	210101	Reduce environmental pollution		248,332
Program	92002	Social Services Delivery		248,332
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		248,332
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	248,332
Fixed assets				248,332
3113102 Sewers				248,332
<b>Total Cost Centre</b>				<b>685,650</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70731	General hospital services (IS)	
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 75,000	
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern		
Location Code	0513200	East Akim - Kibi		
			<b>Non Financial Assets</b>	<b>75,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002002	SP2.2 Public Health Services and management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111303 Toilets				75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 745,000
Function Code	70731	General hospital services (IS)	
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services__Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
Use of goods and services			32,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	32,500
Program	92002	Social Services Delivery	32,500
Sub-Program	92002002	SP2.2 Public Health Services and management	32,500
Operation	910502	910502 - Clinical services	32,500

Use of goods and services		32,500
2210105	Drugs	2,500
2210711	Public Education and Sensitization	30,000

			Amount (GH¢)
Social benefits [GFS]			12,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	12,500
Program	92002	Social Services Delivery	12,500
Sub-Program	92002002	SP2.2 Public Health Services and management	12,500
Operation	910502	910502 - Clinical services	12,500

Social security benefits		12,500
2711101	National Health Insurance Scheme	12,500

			Amount (GH¢)
Non Financial Assets			700,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	700,000
Program	92002	Social Services Delivery	700,000
Sub-Program	92002002	SP2.2 Public Health Services and management	700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets		400,000	
3111207	Health Centres	400,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	300,000

Fixed assets		300,000
3111103	Bungalows/Flats	300,000

**Total Cost Centre** 824,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 331,838
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture__Eastern	
Location Code	0513200	East Akim - Kibi	

			Amount (GH¢)
Compensation of employees [GFS]			293,719
Objective	000000	Compensation of Employees	293,719
Program	92004	Economic Development	293,719
Sub-Program	92004001	SP4.1 Agricultural Services and Management	293,719
Operation	000000		293,719

Wages and salaries [GFS]		293,719
2111001	Established Post	293,719

			Amount (GH¢)
Use of goods and services			38,120
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity	38,120
Program	92004	Economic Development	38,120
Sub-Program	92004001	SP4.1 Agricultural Services and Management	38,120
Operation	910301	910301 - Extension Services	2,620

Use of goods and services		2,620	
2210101	Printed Material and Stationery	1,120	
2210509	Other Travel and Transportation	1,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	6,000

Use of goods and services		6,000	
2210104	Medical Supplies	4,000	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
Operation	910303	910303 - Promotion and development of aquaculture	3,000

Use of goods and services		3,000	
2210114	Rations	3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	4,000

Use of goods and services		4,000	
2210711	Public Education and Sensitization	4,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	22,500

Use of goods and services		22,500
2210902	Official Celebrations	22,500



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 21,000
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513200	East Akim - Kibi	

			Compensation of employees [GFS]	10,000
Objective	000000	Compensation of Employees		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	000000		0.0 0.0 0.0	10,000

Wages and salaries [GFS]			10,000
2111243 Transfer Grants			10,000

			Use of goods and services	11,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		11,000
Program	92004	Economic Development		11,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210509 Other Travel and Transportation			8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 56,060
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	16,060
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		16,060
Program	92004	Economic Development		16,060
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,060
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	16,060

Use of goods and services			16,060
2210902 Official Celebrations			16,060

			Non Financial Assets	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets			40,000
3111313 Workshop			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 118,667
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513200	East Akim - Kibi	

**Use of goods and services** 78,667

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 78,667

Program 92004 Economic Development 78,667

Sub-Program 92004001 SP4.1 Agricultural Services and Management 78,667

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 59,167

Use of goods and services 59,167

2210101 Printed Material and Stationery 6,650

2210509 Other Travel and Transportation 10,800

2210711 Public Education and Sensitization 41,717

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 16,500

Use of goods and services 16,500

2210104 Medical Supplies 6,500

2210105 Drugs 4,000

2210503 Fuel and Lubricants - Official Vehicles 6,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

**Non Financial Assets** 40,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 40,000

Program 92004 Economic Development 40,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 40,000

Project 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 40,000

Fixed assets 40,000

3113110 Water Systems 40,000

**Total Cost Centre** 527,565

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 159,197
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560701001	Abuakwa South Municipal - Kibi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0513200	East Akim - Kibi	

**Compensation of employees [GFS]** 159,197

Objective 000000 Compensation of Employees 159,197

Program 92003 Infrastructure Delivery and Management 159,197

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 159,197

Operation 000000 0.0 0.0 0.0 159,197

Wages and salaries [GFS] 159,197

2111001 Established Post 159,197

**Total Cost Centre** 159,197

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>11,868</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		

Use of goods and services **11,868**

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning **11,868**

Program 92003 Infrastructure Delivery and Management **11,868**

Sub-Program 92003002 SP3.2 Physical and Spatial Planning **11,868**

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 **5,000**

Use of goods and services **5,000**

2210509 Other Travel and Transportation **5,000**

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 **6,868**

Use of goods and services **6,868**

2210711 Public Education and Sensitization **6,868**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>17,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		

Use of goods and services **17,000**

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning **17,000**

Program 92003 Infrastructure Delivery and Management **17,000**

Sub-Program 92003002 SP3.2 Physical and Spatial Planning **17,000**

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 **5,000**

Use of goods and services **5,000**

2210709 Seminars/Conferences/Workshops - Domestic **5,000**

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 **12,000**

Use of goods and services **12,000**

2210709 Seminars/Conferences/Workshops - Domestic **12,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		

Use of goods and services **70,000**

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning **70,000**

Program 92003 Infrastructure Delivery and Management **70,000**

Sub-Program 92003002 SP3.2 Physical and Spatial Planning **70,000**

Operation 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 **70,000**

Use of goods and services **70,000**

2210405 Rental of Land and Buildings **70,000**

Other expense **20,000**

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning **20,000**

Program 92003 Infrastructure Delivery and Management **20,000**

Sub-Program 92003002 SP3.2 Physical and Spatial Planning **20,000**

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 **20,000**

Miscellaneous other expense **20,000**

2821018 Civic Numbering/Street Naming **20,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern		
Location Code	0513200	East Akim - Kibi		

Non Financial Assets **60,000**

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning **60,000**

Program 92003 Infrastructure Delivery and Management **60,000**

Sub-Program 92003002 SP3.2 Physical and Spatial Planning **60,000**

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 **10,000**

Fixed assets **10,000**

3112211 Office Equipment **10,000**

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 **50,000**

Fixed assets **50,000**

3112211 Office Equipment **50,000**

**Total Cost Centre 178,868**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513200	East Akim - Kibi		
				<b>Grants</b>
Objective	220201	Expand the digital landscape		<b>5,000</b>
Program	92003	Infrastructure Delivery and Management		<b>5,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>5,000</b>
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	<b>5,000</b>
To other general government units				<b>5,000</b>
2631119 Research and Innovation Facility				<b>5,000</b>
				<b>Non Financial Assets</b>
Objective	220201	Expand the digital landscape		<b>15,000</b>
Program	92003	Infrastructure Delivery and Management		<b>15,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>15,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>15,000</b>
Fixed assets				<b>15,000</b>
3113103 Landscaping and Gardening				<b>15,000</b>
				<b>Total Cost Centre</b>
				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>180,132</b>
Function Code	70620	Community Development		
Organisation	1560801001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0513200	East Akim - Kibi		
				<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees		<b>180,132</b>
Program	92002	Social Services Delivery		<b>180,132</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>180,132</b>
Operation	000000		0.0 0.0 0.0	<b>180,132</b>
Wages and salaries [GFS]				<b>180,132</b>
2111001 Established Post				<b>180,132</b>
				<b>Total Cost Centre</b>
				<b>180,132</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,412
Function Code	71040	Family and children	
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	13,412
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,412
Program	92002	Social Services Delivery		13,412
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,412
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,412

			13,412
Use of goods and services			13,412
2210509 Other Travel and Transportation			6,900
2210710 Staff Development			6,512

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,880
Function Code	71040	Family and children	
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513200	East Akim - Kibi	

			Compensation of employees [GFS]	500
Objective	000000	Compensation of Employees		500
Program	92002	Social Services Delivery		500
Sub-Program	92002005	SP2.5 Social Welfare and community services		500
Operation	000000		0.0 0.0 0.0	500

			500
Wages and salaries [GFS]			500
2111248 Special Allowance/Honorarium			500

			Use of goods and services	2,380
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,380
Program	92002	Social Services Delivery		2,380
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,380
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,380

			2,380
Use of goods and services			2,380
2210503 Fuel and Lubricants - Official Vehicles			2,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 171,090
Function Code	71040	Family and children	
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	171,090
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		171,090
Program	92002	Social Services Delivery		171,090
Sub-Program	92002005	SP2.5 Social Welfare and community services		171,090
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	163,340

			163,340
Use of goods and services			163,340
2210101 Printed Material and Stationery			3,340
2210114 Rations			160,000

			6,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,500
Use of goods and services			6,500	
2210114 Rations			6,500	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,250
Use of goods and services			1,250	
2210114 Rations			1,250	

**Total Cost Centre** 187,382

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1560803001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210701 Training Materials				5,000
<b>Total Cost Centre</b>				<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	197,662
Function Code	70610	Housing development		
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>197,662</b>
Objective	000000	Compensation of Employees		197,662
Program	92003	Infrastructure Delivery and Management		197,662
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		197,662
Operation	000000		0.0 0.0 0.0	197,662
Wages and salaries [GFS]				197,662
2111001 Established Post				197,662
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,704
Function Code	70610	Housing development		
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>20,704</b>
Objective	000000	Compensation of Employees		20,704
Program	92003	Infrastructure Delivery and Management		20,704
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,704
Operation	000000		0.0 0.0 0.0	20,704
Wages and salaries [GFS]				20,704
2111102 Monthly paid and casual labour				20,704
<b>Total Cost Centre</b>				<b>218,365</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 50,000
Function Code	70610	Housing development	
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern	
Location Code	0513200	East Akim - Kibi	

**Non Financial Assets** 50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111103	Bungalows/Flats		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 300,000
Function Code	70610	Housing development	
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern	
Location Code	0513200	East Akim - Kibi	

**Non Financial Assets** 300,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111305	Car/Lorry Park		100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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Fixed assets			200,000
3111204	Office Buildings		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 397,686
Function Code	70610	Housing development	
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern	
Location Code	0513200	East Akim - Kibi	

**Non Financial Assets** 397,686

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		397,686
Program	92003	Infrastructure Delivery and Management		397,686
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		397,686
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	397,686

Fixed assets			397,686
3111304	Markets		397,686

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 40,000
Function Code	70610	Housing development	
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern	
Location Code	0513200	East Akim - Kibi	

**Non Financial Assets** 40,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets			40,000
3112213	Communication equipment		40,000

**Total Cost Centre** 787,686

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
Function Code	70630	Water supply		
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 150,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113110	Water Systems			150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	100,000
Function Code	70630	Water supply		
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 100,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

**Total Cost Centre** 250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	60,000
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513200	East Akim - Kibi		

**Use of goods and services** 10,000

Objective	390202	11.2 Improve transport and road safety		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
2210503	Fuel and Lubricants - Official Vehicles			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	307,800
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513200	East Akim - Kibi		

**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	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111306	Bridges			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	307,800
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513200	East Akim - Kibi		

**Non Financial Assets** 307,800

Objective	390202	11.2 Improve transport and road safety		307,800
Program	92003	Infrastructure Delivery and Management		307,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		307,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,800

Fixed assets				7,800
3112105	Motor Bike, bicycles			7,800

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111306	Bridges			100,000
3111308	Feeder Roads			200,000
<b>Total Cost Centre</b>				<b>367,800</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,800</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561101001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>4,800</b>
Objective	000000	Compensation of Employees		<b>4,800</b>
Program	92004	Economic Development		<b>4,800</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>4,800</b>
Operation	000000		0.0 0.0 0.0	<b>4,800</b>
Wages and salaries [GFS]				<b>4,800</b>
2111102 Monthly paid and casual labour				<b>4,800</b>
<b>Total Cost Centre</b>				<b>4,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>109,392</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	130302	8.a Incr. aid for trade support for dev. cties		<b>1,000</b>
Program	92004	Economic Development		<b>1,000</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210710 Staff Development				<b>1,000</b>
<b>Non Financial Assets</b>				<b>108,392</b>
Objective	130302	8.a Incr. aid for trade support for dev. cties		<b>108,392</b>
Program	92004	Economic Development		<b>108,392</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		<b>108,392</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>108,392</b>
Fixed assets				<b>108,392</b>
3111304 Markets				<b>108,392</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 460,400
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	45,400
Objective	130302	8.a Incr. aid for trade support for dev. cties		45,400
Program	92004	Economic Development		45,400
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		45,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,400
Use of goods and services				5,400
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,400
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210114	Rations		10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210103	Refreshment Items		30,000

			Non Financial Assets	415,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		415,000
Program	92004	Economic Development		415,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		415,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	415,000
Fixed assets				415,000
	3111304	Markets		415,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 7,756,515
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0513200	East Akim - Kibi	

			Non Financial Assets	7,756,515
Objective	130302	8.a Incr. aid for trade support for dev. cties		7,756,515
Program	92004	Economic Development		7,756,515
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,756,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,756,515
Fixed assets				7,756,515
	3111103	Bungalows/Flats		353,315
	3111304	Markets		7,403,200

		Total Cost Centre	8,326,308
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	99,275
Function Code	70451	Road transport		
Organisation	1561400001	Abuakwa South Municipal - Kibi_Transport_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Compensation of employees [GFS]</b>				<b>99,275</b>
Objective	000000	Compensation of Employees		99,275
Program	92003	Infrastructure Delivery and Management		99,275
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		99,275
Operation	000000		0.0 0.0 0.0	99,275
Wages and salaries [GFS]				99,275
2111001 Established Post				99,275
<b>Total Cost Centre</b>				<b>99,275</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention_Eastern		
Location Code	0513200	East Akim - Kibi		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210119 Household Items				40,000
<b>Total Cost Centre</b>				<b>45,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>85,232</b>
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern		
Location Code	0513200	East Akim - Kibi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>58,004</b>
Objective	000000	Compensation of Employees		58,004
Program	92003	Infrastructure Delivery and Management		58,004
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		58,004
Operation	000000		0.0 0.0 0.0	58,004
Wages and salaries [GFS]				58,004
2111001 Established Post				58,004

				Amount (GH¢)
<b>Use of goods and services</b>				<b>27,228</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		27,228
Program	92003	Infrastructure Delivery and Management		27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,228
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	27,228
Use of goods and services				27,228
2210101 Printed Material and Stationery				3,728
2210102 Office Facilities, Supplies and Accessories				17,500
2210201 Electricity charges				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>12,500</b>
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern		
Location Code	0513200	East Akim - Kibi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,500</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		12,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210502 Maintenance and Repairs - Official Vehicles				4,500
2210503 Fuel and Lubricants - Official Vehicles				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>125,000</b>
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern		
Location Code	0513200	East Akim - Kibi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>125,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		125,000
Program	92003	Infrastructure Delivery and Management		125,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		125,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	125,000

Fixed assets				125,000
3111306 Bridges				125,000
<b>Total Cost Centre</b>				<b>222,732</b>
<b>Total Vote</b>				<b>15,977,962</b>

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Abuakwa South Municipal - Kibi Management and Administration	2,091,402	1,071,737	3,101,152	6,264,271	253,708	627,108	223,392	1,076,209	0	0	0	343,282	8,294,201	8,637,483	15,977,962
	721,987	400,559	0	1,122,456	175,902	477,238	0	653,130	0	0	0	284,615	0	284,615	2,040,202
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP1: General Administration	538,956	130,559	0	669,515	175,902	439,728	0	615,630	0	0	0	0	0	0	1,285,146
SP2: Finance	182,941	0	0	182,941	0	37,500	0	37,500	0	0	0	150,000	0	150,000	370,441
SP3: Human Resource	0	160,000	0	160,000	0	0	0	0	0	0	0	34,615	0	34,615	194,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000	0	80,000	160,000
Social Services Delivery	561,648	402,502	1,663,332	2,627,482	14,302	88,380	0	102,682	0	0	0	0	0	0	2,720,164
SP2.1 Education, youth & sports and Library services	0	128,000	640,000	768,000	0	40,000	0	40,000	0	0	0	0	0	0	808,000
SP2.2 Public Health Services and management	0	85,000	775,000	860,000	0	4,000	0	4,000	0	0	0	0	0	0	864,000
SP2.3 Environmental Health and sanitation Services	381,516	0	248,332	629,848	13,802	42,000	0	55,802	0	0	0	0	0	0	685,650
SP2.5 Social Welfare and community services	180,132	189,502	0	369,634	500	2,380	0	2,880	0	0	0	0	0	0	372,514
Infrastructure Delivery and Management	514,138	120,096	983,800	1,628,034	20,704	44,500	115,000	180,204	0	0	0	497,686	497,686	2,303,924	
SP3.1 Urban Roads and Transport services	157,279	27,228	125,000	309,508	0	12,500	0	12,500	0	0	0	0	0	0	322,008
SP3.2 Physical and Spatial Planning	159,197	101,868	0	261,065	0	22,000	15,000	37,000	0	0	0	6,000	60,000	60,000	358,065
SP3.3 Public Works, rural housing and water management	197,662	0	857,800	1,055,462	20,704	10,000	100,000	130,704	0	0	0	0	457,686	457,686	1,623,881
Economic Development	293,719	99,580	455,000	848,298	14,800	12,000	108,392	135,192	0	0	0	78,667	77,963,515	7,815,162	8,958,673
SP4.1 Agricultural Services and Management	293,719	54,160	40,000	387,888	10,000	11,000	0	21,000	0	0	0	78,667	40,000	118,667	527,585
SP4.2 Trade, Industry and Tourism Services	0	45,400	415,000	460,400	4,800	1,000	108,392	114,192	0	0	0	0	77,963,515	7,796,515	8,351,108
Environmental Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000