



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ABUAKWA NORTH MUNICIPAL

(AbNMA)

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## PART A: STRATEGIC OVERVIEW

### 1. Establishment of the Municipal Assembly

#### ► ABUAKWA NORTH MUNICIPAL ASSEMBLY

The Abuakwa North Municipal Assembly was carved out of the erstwhile East Akim Municipal Assembly and established by L.I. 2305 of 2017 with Kukurantumi as its capital with a land size of 242km<sup>2</sup>.

#### LOCATION

The Municipality is bounded by Fanteakwa North District to the north, New Juaben North Municipality to the south-east, Yilo Krobo Municipality to the east and Abuakwa South Municipality to the west a situation which promotes inter-district trade if well harnessed.

#### ► Population

The 2019 projected population for the Municipality stands at 101,831 comprising 49,897 (49%) males and 51,934 (51%) females indicating the dominance of females in the municipality. Projections for 2020 and 2021 are 103,766 and 105,738 respectively, at a growth rate of 1.9% compared with the Eastern Region average growth rate of 2.1% and 2.5% for national (based on 2010 national census figures). The youth constitutes about 35.0% of the entire population. Investments in skill training and tooling targeted at the youth and women is therefore very crucial.

#### VISION AND MISSION OF ABUAKWA NORTH MUNICIPAL ASSEMBLY

##### Vision

A sustainably industrialised municipality underpinned by modernised agriculture and Vibrant human resource development

## **Mission**

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

## **DEVELOPMENT GOALS OF AbnMA**

The broad development goals of Abuakwa North Municipal Assembly are to:

- Build a Prosperous Society for all at the local level
- Create opportunities for people in the Municipality especially the youth
- Safeguard the Natural Environment and Ensure a Resilient Built Environment
- Maintain a stable, united and safe society

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

The core functions of the District are as outlined below:

1. (a) Exercises political and administrative authority in the District;
  - (b) Promote local economic development; and
  - (c) Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. (a) Responsible for the overall development of the district;
  - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
  - (c) Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
  - (d) Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
  - (e) Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
  - (f) Responsible for the development, improvement and management of human settlements and the environment in the District;
  - (g) In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the District.

- (h) Ensure ready access to courts in the District for the promotion of justice.
- (i) Act to preserve and promote the cultural heritage within the District.
- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act (Local Governance Act 936) or any other enactment; and
- (k) Perform any other functions that may be provided under another enactment

## **► The Municipal Economy**

### **AGRICULTURE**

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

### **MARKET**

As stated earlier in this narrative, the strategic location of the Municipality offers great opportunities for the expansion of market activities. Its proximity to Koforidua, the Eastern Region Capital and adjoining Districts exposes to the AbnMA a large market size of over 800,000 people.

The major market centers are Osiem, New Tafo and Kukurantumi. These market centers have established market days when they are well patronized and they slam into normal slow trading activities on non-market days. A great deal of effort needs to be done to get the markets well patronized each day. These include constructing new market stores and

sheds at Old and New Tafo, Kukurantumi and Osiem as well as renovating old market structures in the Municipality.

### ROAD NETWORK

The road network in the municipality is made up of about 100km feeder roads and 120km of urban roads. Data available indicates that over 70% of the feeder roads are not motorable especially during the rainy season. The irony is that the feeder roads connect the farming communities to the market centers. As a result, farmers record high post-harvest losses annually thereby discouraging most farmers particularly the youth from venturing into farming or expanding existing ones.

Similarly, less than 20% of the urban road network is in good condition. This affects economic activities in the urban communities. Generally, the road infrastructure in the municipality needs to be improved if economic activities are to be promoted.

### ▶ TOURISM

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

### EDUCATION

Obtaining quality education is the foundation to creating Sustainable Development Goal four (4). In addition to improving quality of life, access to inclusive education can help equip locals with the tools required to develop innovative solutions to address their personal and societal problems.

As depicted on Table 1.0E below, the Abuakwa North Municipality has 205 schools, which comprises 111 public and 94 private schools. Out of the 205 schools, there are 67

kindergartens, 68 Primary schools, 59 Junior High Schools and 8 Senior High School and three (3) Technical Vocational and Education Training Schools (TVET).

However, the Public sector dominates widely in almost all the levels except at the Kindergarten and SHS/TVET levels. The Municipal Assembly needs to pay critical attention to the Kindergarten level to build a proper foundation for lifelong learning.

### ▶ HEALTH

Access to health services is relatively high as Ten(10) out of the sixteen communities have structured CHPS and three hospitals alongside a number of maternity homes to adequately cater for the health needs of the population.

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programmes within the past four years. Significant among these are the Disease Control and Surveillance program, Expanded Programme on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

### HEALTH Contd.

The Municipality has three hospitals comprising 1 public, 1 CHAG and 1 private at New Tafo, Osiem and Kukurantumi respectively which serve as referral centers to a number of health centers, clinics and CHPS. In all there are 25 Health Facilities in the Municipality. However, in terms of spatial distribution, the health facilities are skewed towards the urban settlements while the rural areas can only boast of many unstructured CHPS.

### HEALTH

Table 2.0H: HEALTH FACILITIES AVAILABLE IN THE AbNMA

TYPE OF FACILITY	NUMBER AVAILABLE	LOCATION	SPATIAL ACCESSIBILITY
Public Hospital	1	Tafo	Urban settlement
CHAG Hospital	1	Osiem	Urban settlement
Private Hospital	1	Kukurantumi	Urban settlement

Health Centres	0		
Private Clinic	2	Onestop(Old Tafo), CRIG (New Tafo)	Urban settlement
CHPS	8 (Structured)	Old Tafo, Tontro, Osiem, Anyinasin, Anweabeng, Kukurantumi, Obodanse and Sokode Juaso	Rural
Outreach Clinics	11 (non-structured CHPS)	Asiedukrom, Mangoase, Ati Amanfrom, Old Tafo Ahenbronum, New Tafo Zongo, Nobu, Ettukrom, Apotosu, Osiem Ahenbronum, Bosodumase, Aboabo,	Rural
TBAs	0		
Private Maternity Home	2	Reliance, Willie Kings (New Tafo)	
Public Hospital	1	Tafo	Urban settlement

#### Incidence of diseases

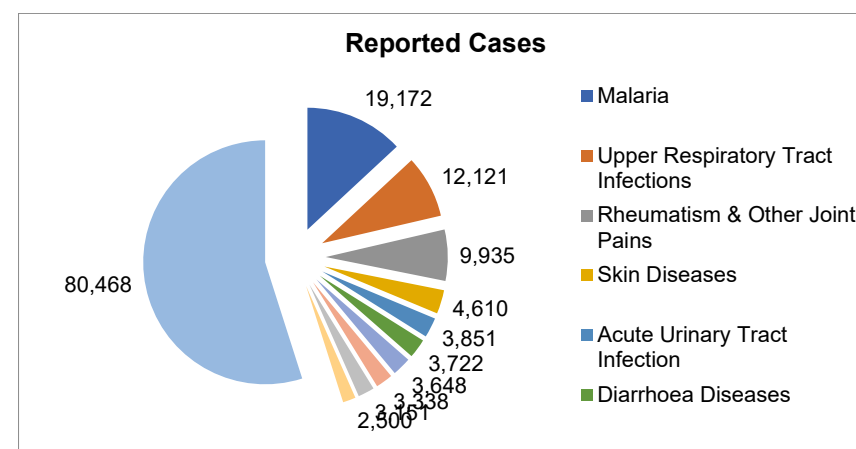
Generally, prevalence of diseases has decreased in the past four years as a result of the implementation of projects and programmes in the 2014-2017 MTDP. Performance in child immunization improved by 4% in 2017 while coverage of insecticide bed net improved by a margin of 5% in 2017. Other health interventions such as free registration the indigents under the NHIS, community surveillance systems and nutrition promotion has helped to reduce the high incidence of diseases in the municipality. However, malaria continued to remain the topmost OPD case recording about 23.83% of all diseases followed by upper respiratory tract infection and rheumatism respectively as reported in Table 2.1H below: So more needs to be done to combat malaria by providing more mosquito nets, especially to pregnant women and children, keeping the environment clean, larviciding and fumigation, etc.

**Table 2.1H: TOP TEN DISEASES REPORTED IN THE MUNICIPALITY IN 2017**

NO	TYPE OF DISEASE	REPORTED CASES	PERCENTAGE (%)
1	Malaria	19,172	21.9
2	Upper Respiratory Tract Infections	12,121	15.1
3	Rheumatism & Other Joint Pains	9,935	13.39
4	Skin Diseases	4,610	6.63
5	Acute Urinary Tract Infection	3,851	6.45
6	Diarrhoea Diseases	3,722	4.86
7	Anaemia	3,648	4.79
8	Intestinal Worms	3,338	4.76
9	Hypertension	3,151	3.70
10	Acute Eye Infection	2,500	2.84
	Total OPD Cases	80,468	100

HEALTH: Figure 2.1H: Top Ten Diseases in the Municipality (2018)

Source: MHD, 2018



## HEALTH INFRASTRUCTURE

### Health Infrastructure Requirement

Data available indicates that 10 CHPS Zones lack basic infrastructure with most of them operating under trees and in mobile vans. The increase in population has also brought to the fore the need to expand CHPS compounds and equip the compounds to provide required basic services to the people. The assembly shall take steps to complete ongoing CHPS compounds and either initiate or support communities to construct new centers to augment the existing facilities.

## WATER AND SANITATION

The availability and accessibility to potable water is an important aspect of the health of household members. The UN Sustainable Development Goal (SDG6) is to ensure availability and sustainable management of water and sanitation for all. The Municipality therefore targets the 'achievement of universal and equitable access to potable and affordable drinking water and access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations by 2030'. This target places an enormous task on Ghana and for that matter on Abuakwa North Municipal Assembly to work extra hard on the provision of potable water and sanitation facilities with the view to increasing coverage in the short, and medium to long term.

### The KEY ISSUES AND CHALLENGES

- ▶ Inadequate office and residential accommodation for departments
- ▶ Inadequate office furniture and equipment for key departments and units
- ▶ High rate of youth unemployment
- ▶ Poor conditions of urban and feeder roads network
- ▶ High post-harvest losses due to poor road network
- ▶ Low interest in the development of tourism by private people
- ▶ Land degradation especially by sand winners

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

Table 1: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVES	SDGS	SDG TARGETS	COST
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	16,17	17.1	650,510.00
Private sector development	Increase access of SMEs to financial services.  Undertake reforms to give women equal rights to economic resources	9  5	9.3  5.3, 5.5	15,000.00
Agriculture and Rural Development	Increase investment to enhance agric. productive capacity.  End hunger and ensure access to sufficient food	2	2.a, 2.3, 2.4	247,127.00
Education And Training	Ensure quality childhood dev., care & pre-primary education	4	4.1,4.4,4a	786,843.00
	Eliminate gender disparities in education & ensure equal access to all levels	4	4.5	
Health And Health Services	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	3	3.1, 3.2, 3.3, 3.4, 3.5, 3.7	567,903.00

	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030.	3	3.3	
Water And Environmental Sanitation	Universal access to safe drinking water by 2030.  Sanitation for all and no open defecation by 2030	6	6.1,6.2,6b	769,960.00
Child and family welfare	Eradicate forced labour & end slavery.  End abuse, exploitation and violence.	8,16	8.7, 16.2	18,413.00
Disability and Development	Promote participation of PWDs in politics, electoral democracy and governance.	10	10.2	132,000.00
Climate And Variability Change	Include settlements implementation, inter-climate change and disaster risk reduction	13	13.1, 13.3	27,500.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	1,11	1.5, 11.b	60,000.00
Transport Infrastructure: Road	Improve transport and road safety	3,11	3.6, 11.2,	234,139.00
Energy And Petroleum	Ensure universal access to affordable, reliable & modern energy services.	7	7.1	80,000.00

Human Settlements And Housing	Enhance Inclusive Urbanization and Capacity settlement Planning	11	11.1, 11.3	172,500.00
Gender equality	Promote economic empowerment of women.	5	5.a, 5.1	45,000.00
Local Government And Decentralization	Deepen political and administrative decentralization	16	16.6,16.7	3,019,606.00
Development Communication	Improve popular participation at regional and district levels			
Public Policy Management	Enhance capacity for policy formulation and coordination			
	Enhance security service delivery	16	16.1, 16.3	50,000.00
Total				<b>6,876,501.00</b>

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 2: POLICY OUTCOME INDICATORS AND TARGETS**

POLICY OUTCOMES, INDICATORS AND TARGETS					
OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status	
		YEAR 2019	2019	Year 2020	YEAR 2020
		TARGET	VALUE	TARGET	ACTUALS AS AT AUGUST
Financial Management Improved	% change in IGF	15%	86.42%	15%	18.02%
	Actual revenue mobilised	918,854.00	1,003,590.93	1,228,035.00	789,621.00

Quality of Health care Delivery Improved	% change in Under five mortality rate	1.5%	1.80%	1.50%	-
	Malaria case fatality	1.00%	0.90%	0.50%	-
Environmental Sanitation Improved	Proportion of population with access to improved sanitation services	70%	62.40%	75%	67.60%
Service Delivery Improved	% change in the number of public complaints	100%	216.6%	50%	-73.7%
	% of Annual Action Plan Implemented	88%	85.44%	88%	81%
Crime rate reduced	Reported cases of Crime	500	731	500	620
Teaching and Learning Improved	BECE Pass Rate	80%	83.50%	85%	-

	equipped with start-up capital				
Cases of child abuse reduced	reported cases of child abuse reduced	5	3	2	1

### **KEY ACHIEVEMENTS – 2020**

- Constructed and Furnished 1 No. CHPS Compound with mechanized Borehole, Water Tank Stand and Supplied Rambo 450 Poly Tank and Health Equipment to the Health Facility at NOBI.
- Rehabilitated Existing Structure for NADMO and WORKS Departments (Const. 4 No. Washrooms and Supplied furniture and office equipment)
- Renovated 2 of 6Nno. Staff Quarters for Assembly Staff at NEW TAFO
- Constructed 1 no. 3-Unit Classroom Block with ancillary facilities for Methodist Primary School at OSIEM
- Constructed 1 no. 3-Unit Classroom Block, Staff Common Room with PWD access and supplied 45 no. Dual desks, 13 no. Teachers Tables, 1 no. Conference Table and 13 no. Teachers Chairs for Methodist Primary School at ETTUKROM
- Renovated Existing Structure for Assembly Hall, Const. of 3-Seater Wash rooms and Furnished Assembly Hall, Supplied and Installed Public Address System with speakers fixed in ceiling
- Procured 1 no. 4 x 4 Toyota Hilux pick-up vehicle for Abuakwa North Municipal Assembly with IGF.
- Procured 4 no. Motor bikes for Abuakwa North Municipal Assembly with IGF.
- Drilled and Mechanized 2 no. Boreholes for the management of COVID-19 pandemic in the Municipality (at New Tafo Market and Anyinasin CHPS Compound)

Some of the challenges faced by the Assembly during the period under review include late releases of statutory and Donor funds, inadequate office accommodation for departments of the Assembly, lack of residential accommodation for Management Staff, lack of roadworthy vehicles for official duties and poor conditions of urban and feeder roads.

**Table 3: POLICY OUTCOMES, INDICATORS AND TARGETS**

POLICY OUTCOMES, INDICATORS AND TARGETS					
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status	
		YEAR 2019	2019	Year 2020	YEAR 2020
		TARGET	VALUE	TARGET	ACTUALS AS AT AUGUST
Enabling environment for intensive livestock / poultry farming in the Municipality created	Total output of livestock/poultry production	41,000	35,192	40,000	19,077
Job Opportunities Expanded	% change in unemployed youth trained and	100%	270%	80%	100%



These challenges notwithstanding, the new Assembly is poised to consolidate the gains made under the 2019 and 2020 AAP, complete all ongoing projects and put them to use and address bottlenecks in revenue mobilization and service delivery in 2021.

**Table 4: REVENUE PERFORMANCE**

FINANCIAL PERFORMANCE - REVENUE							
REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% as at Aug. 2020
	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT AUGUST	
IGF	575,392.00	538,359.16	918,854.00	1,003,590.93	1,228,035.00	789,621.00	64.3
Compensation Transfer	895,097.00	-	1,387,868.00	721,086.78	1,997,551.18	1,423,934.78	71.28
Goods and Services Transfer	38,843.00	-	37,134.00	6,878.46	40,444.21	31,728.08	78.45
Assets Transfer	-	-	-	-	-	-	-
DACF	3,698,733.84	1,013,585.25	4,136,898.82	2,288,595.40	4,648,631.16	1,462,988.17	31.47
School Feeding	-	-	-	-	-	-	-
DDF	-	201,513.00	684,317.00	612,013.47	458,970.38	295,571.31	64.4

<b>MAG AGRIC</b>	-	116,797.00	116,797.82	116,797.82	90,699.91	<b>77.66</b>
<b>Other Transfers (specify)</b>	-	60,000.00	40,000.00	50,000.00	-	
<b>Total</b>	<b>5,409,578.84</b>	<b>1,551,944.41</b>	<b>4,788,962.86</b>	<b>8,540,429.57</b>	<b>4,094,543.25</b>	<b>47.94</b>

**Table 5: FINANCIAL PERFORMANCE**

<b>FINANCIAL PERFORMANCE</b>						
<b>REVENUE PERFORMANCE- IGF ONLY</b>						
<b>REVENUE TEM</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>	
	Budget	Actual as at Dec.	Budget	Actual as at Dec.	Budget	Actual as at August
						<b>% performance as at Aug. 2020</b>
Basic Rate	8,420.00	2,616.00	3,262.00	7,392.11	4,680.00	73.48
Property Rate	230,000.00	235,642.36	300,565.00	326,710.22	418,070.00	100

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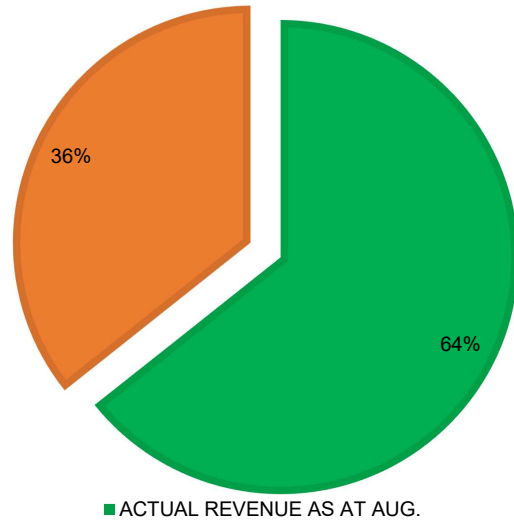
ABUAKWA NORTH MUNICIPAL ASSEMBLY, KUKURANTUMI E/R

Fees	49,282.00	52,020.00	147,800.00	165,082.00	201,876.00	174,551.19	86.46
Fines	21,205.00	21,635.00	31,630.00	28,870.00	42,870.00	14,278.00	33.31
Licenses	111,048.33	95,439.00	168,597.00	167,134.00	209,474.00	138,304.00	66.02
Land	99,446.67	80,908.80	215,000.00	253,599.60	279,800.00	129,860.00	46.41
Rent	55,990.00	50,098.00	52,000.00	54,803.00	70,605.00	29,737.00	42.12
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	100.00	-	660.00	-	-
<b>TOTAL</b>	<b>575,392.00</b>	<b>538,359.16</b>	<b>918,954.00</b>	<b>1,003,590.93</b>	<b>1,228,035.00</b>	<b>789,621.00</b>	<b>64.3</b>

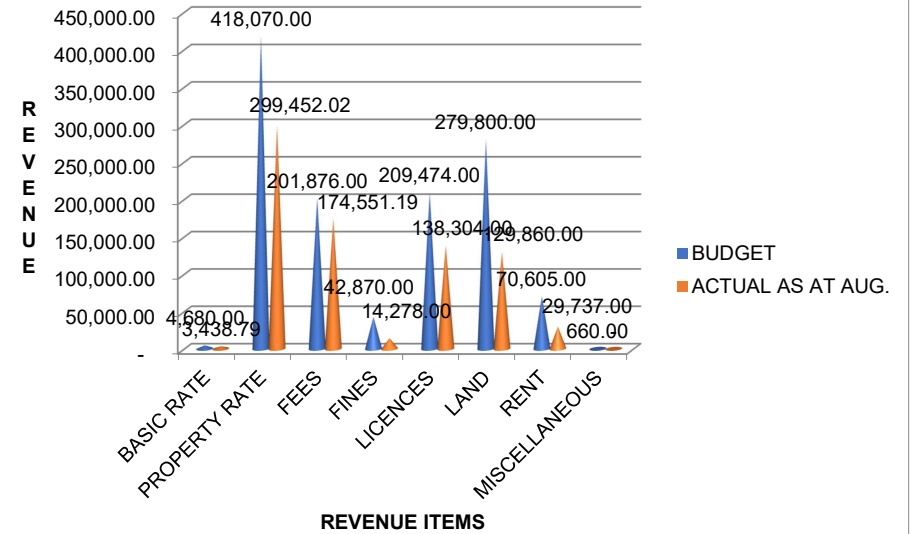
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ABUAKWA NORTH MUNICIPAL ASSEMBLY, KUKURANTUMI E/R

**FIGURE1: 2020 BUDGET/ACTUAL REV. AS AT AUG.**



**FIGURE1B: FINANCIAL PERFORMANCE: 2020 REVENUE PERFORMANCE - IGF ONLY**

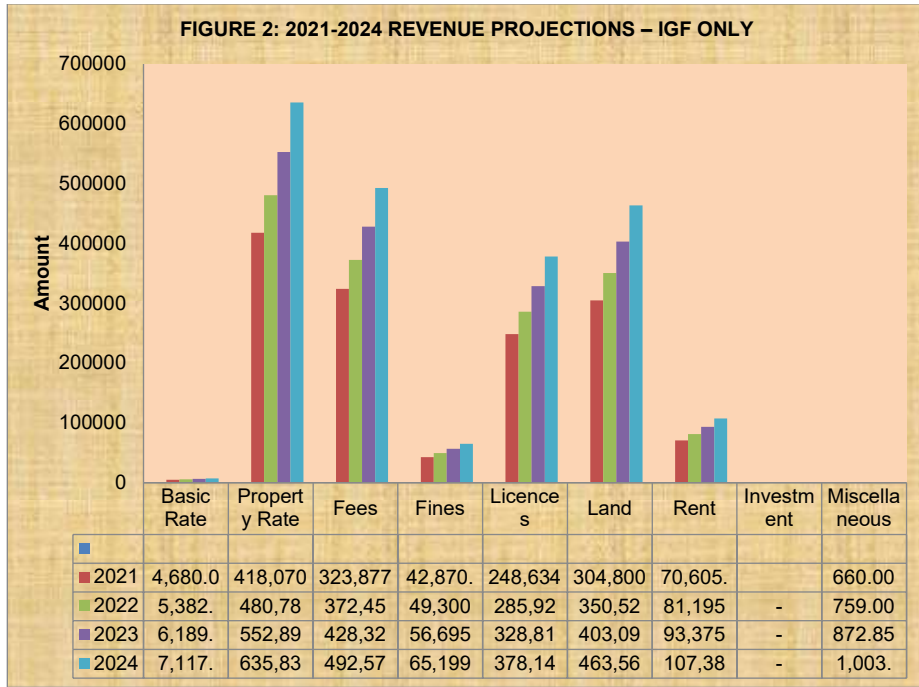


**FINANCIAL PERFORMANCE**

**Table 6:: 2021-2024 REVENUE PROJECTIONS – IGF ONLY**

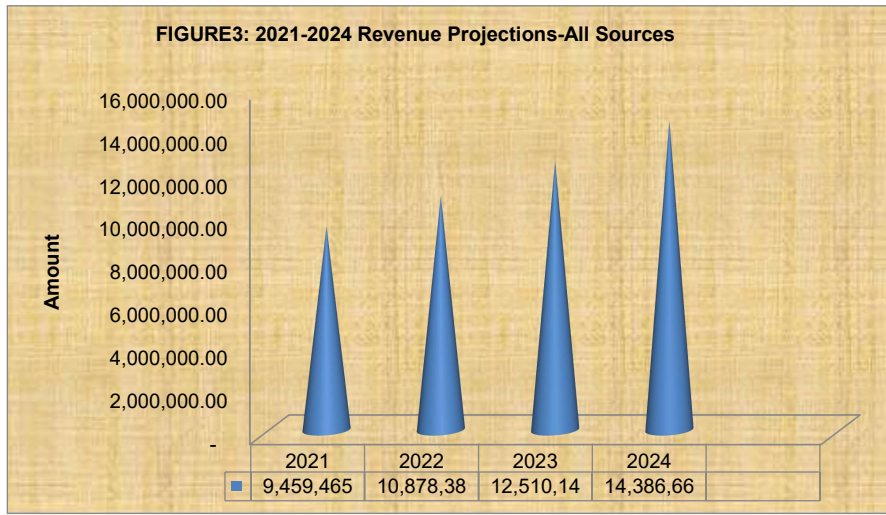
ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at August	Projection	Projection	Projection	Projection
<b>Basic Rate</b>	4,680.00	3,438.79	4,680.00	5,382.00	6,189.30	7,117.70
<b>Property Rate</b>	418,070.00	299,452.02	418,070.00	480,780.50	552,897.58	635,832.21
<b>Fees</b>	201,876.00	174,551.19	323,877.00	372,458.55	428,327.33	492,576.43
<b>Fines</b>	42,870.00	14,278.00	42,870.00	49,300.50	56,695.58	65,199.91
<b>Licenses</b>	209,474.00	138,304.00	248,634.00	285,929.10	328,818.47	378,141.23

Land	279,800.00	129,860.00	304,800.00	350,520.00	403,098.00	463,562.70
Rent	70,605.00	29,737.00	70,605.00	81,195.75	93,375.11	107,381.38
Investment	-	-	-	-	-	-
Miscellaneous	660.00	-	660.00	759.00	872.85	1,003.78
<b>Total</b>	<b>1,228,035.00</b>	<b>789,621.00</b>	<b>1,414,196.00</b>	<b>1,626,325.40</b>	<b>1,870,274.21</b>	<b>2,150,815.34</b>



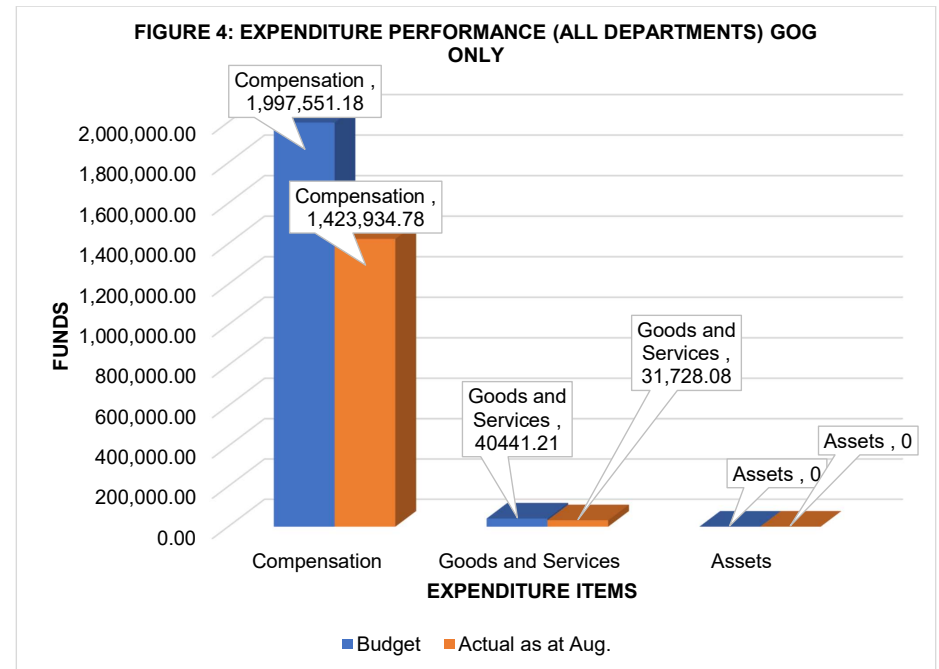
**Table 7:: 2021 Revenue Projections-All Sources**

Revenue Source	2020 Budget	Actual as at Aug.	2021	2022	2023	2024
Internally Generated Revenue	1,228,035.00	789,621.00	1,414,196.00	1,626,325.40	1,870,274.21	2,150,815.34
Compensation transfers	1,997,551.19	1,423,934.78	2,389,189.00	2,747,567.35	3,159,702.45	3,633,657.82
Goods and Services transfers	40,444.21	31,728.08	50,615.00	58,207.25	66,938.34	76,979.09
Assets transfers	-	-	-	-	-	-
DACF	4,698,631.72	1,462,988.17	4,698,631.00	5,403,425.65	6,213,939.50	7,146,030.42
DDF/DPAT	458,969.63	295,571.31	807,685.00	928,837.75	1,068,163.41	1,228,387.92
School Feeding Programme	-	-	-	-	-	-
Other Funds (Donor-CIDA)	116,797.82	90,699.91	99,149.00	114,021.35	131,124.55	150,793.24
<b>Total</b>	<b>8,540,429.57</b>	<b>4,094,543.25</b>	<b>9,459,465.00</b>	<b>10,878,384.75</b>	<b>12,510,142.46</b>	<b>14,386,663.83</b>



**Table 8:: FINANCIAL PERFORMANCE - EXPENDITURE**

FINANCIAL PERFORMANCE - EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance (as at Aug. 2020)
	Budget	Actual as at Dec. 2018	Budget	Actual as at Dec. 2019	Budget	Actual as at Aug.	
Compensation	895,097.79	-	1,387,868.00	721,086.88	1,997,551.18	1,423,934.78	71.28
Goods and Services	38,843.00	-	37,134.14	1,790.31	40,444.21	31,728.08	78.45
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>933,940.79</b>	<b>-</b>	<b>1,425,002.00</b>	<b>722,877.19</b>	<b>2,037,995.39</b>	<b>1,455,662.86</b>	<b>62.77</b>

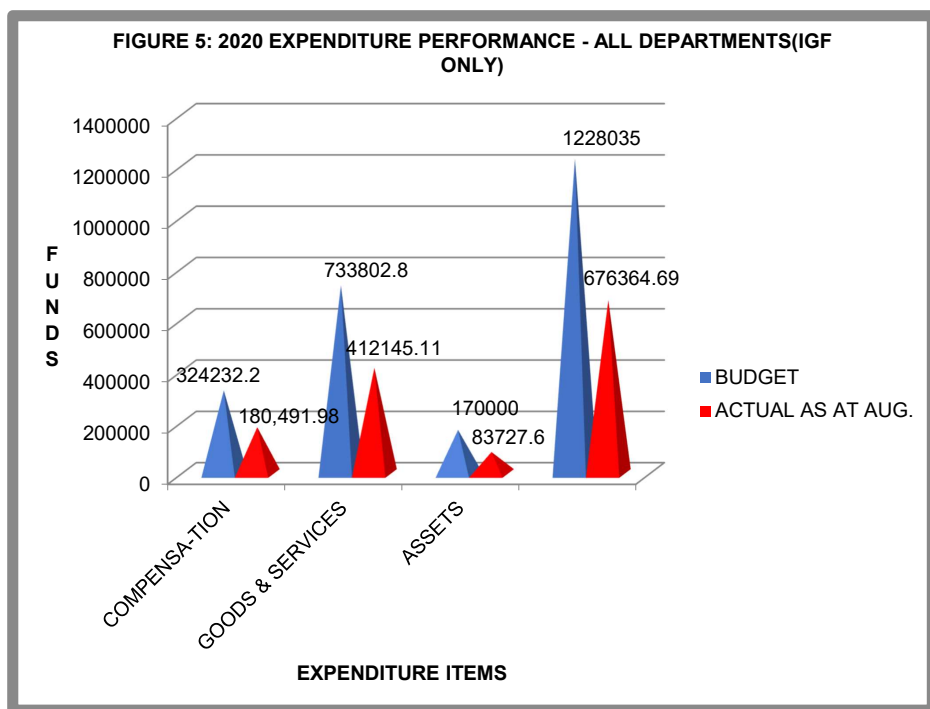


**Table 9: EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (IGF ONLY)**

**TABLE 5: EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (IGF ONLY)**

ITEM	2018		2019		2020		% PERFORMANCE AS AT AUG. 2020
	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT AUGUST	
COMPENSA-TION	89,572.000	87,849.84	271,000.00	270,523.52	324,232.20	180,491.98	55.67

GOODS & SERVICES	365,820.00	364,631.11	505,000.00	504,238.69	733,802.80	412,145.11	56.17
ASSETS	120,000.00	77,971.96	142,954.00	124,749.75	170,000.00	83,727.60	49.25
TOTAL	<b>575,392.00</b>	<b>530,451.96</b>	<b>918,954.00</b>	<b>899,511.96</b>	<b>1,228,035.00</b>	<b>676,364.69</b>	<b>55.08</b>



**REMARKS ON EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (IGF ONLY)**

- ▶ All expenditures were kept within approved Budget Estimates
- ▶ On the whole, more funds were disbursed on Goods and Services than the other two sectors– **Ghc412,145.11**- representing **60.78% of total**

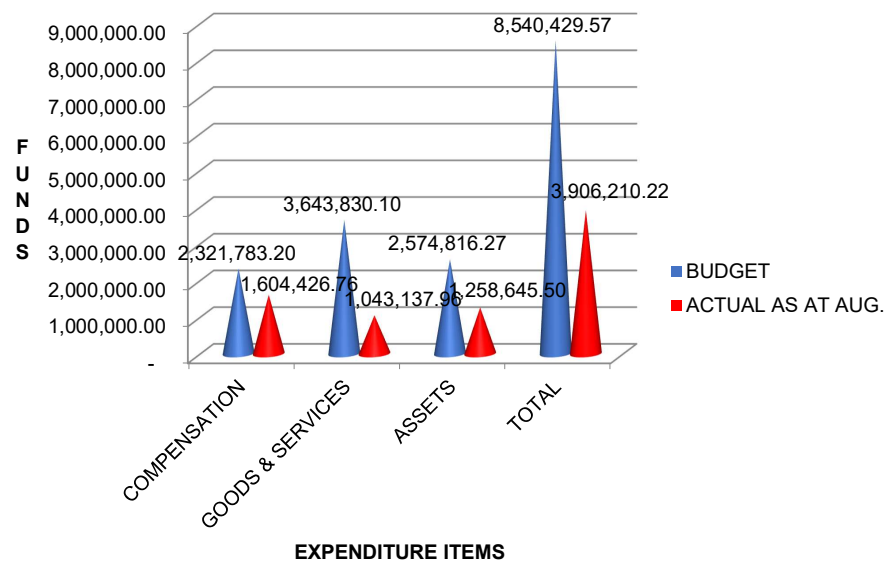
**expenditure** because IGF is mainly used for the internal management of the Assembly.

- ▶ As at August 2020, 12.38% of all expenditures went into the acquisition of Assets. By December 2020 it is expected that the Assembly will have put more than 20% of total expenditure into ASSETS.

**Table 10: EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (ALL SOURCES)**

ITEM	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES						
	2018		2019		2020		% PERFORMANCE AS AT Aug., 2020
	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT DEC.	BUDGET	ACTUAL AS AT AUGUST	
COMPE NSA- TION	984,669.79	87,849.54	1,623,868.26	991,610.40	2,321,783.20	1,604,426.76	69.1
GOODS & SERVIC ES	2,255,796.05	946,547.73	2,551,725.66	2,002,567.37	3,643,830.10	1,043,137.96	28.63
ASSETS	2,169,113.00	428,642.10	3,166,274.90	1,369,677.22	2,574,816.27	1,258,645.50	48.88
TOTAL	<b>5,409,578.84</b>	<b>1,463,039.37</b>	<b>7,341,868.82</b>	<b>4,363,854.99</b>	<b>8,540,429.57</b>	<b>3,906,210.22</b>	<b>45.74</b>

**FIGURE 6: EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) - ALL FUNDING SOURCES**



**REVENUE MOBILIZATION STRATEGIES FOR KEYREVENUE SOURCES**

- Introduction of SMS Alert System for selected Rate Payers
- Automation of Billing System
- Conduct training workshop for revenue collectors on
- Strategies for revenue mobilization and preparation of revenue cash book and revenue returns
- Setting of Revenue Targets for Revenue Collectors
- Updating revenue data of the municipality
- Educate stakeholder on rate payment responsibilities
- Publication of fee fixing resolution and the annual budget
- Trade grouping at the electoral area level
- Organize meeting with all revenue collectors and other stakeholders to find ways to improve revenue generation
- Form revenue taskforce/Mounting of road barriers
- Prosecution of rate defaulters
- Holiday Collection

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The sub-programmes include the following:

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administrations

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

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

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

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

The operations are:

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

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

The functions of the Central Administration Department include the following:



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

In order to function effectively, the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry. The staff strength under this sub programme is Thirty-One (31). The program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund and Funds from District Development Facility/District Performance Assessment Tool.

The challenges facing the program are as follows:

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

### 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 there is an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020 AS AT AUG.	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
<b>Management Meetings Organized</b>	Number of Meetings Held	12	8	12	12	12	12
<b>General Assembly Meetings Organized</b>	Number of Meetings Held	4	3	4	4	4	4
<b>Sub-committee Meetings Organized</b>	Number of Meetings Held	20	16	20	20	20	20
<b>Executive Committee Meetings Organized</b>	Number of Meetings Held	4	3	4	4	4	4
<b>Audit Committee Meetings Organized</b>	Number of Meetings Held	4	3	4	4	4	4
<b>Tender Committee Meetings organized</b>	Number of Meetings Held	6	4	6	6	6	6
<b>Human Resource Unit report submitted</b>	Number of Human Resource reports submitted to RCC quarterly	9	8	12	12	12	12

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

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

**Table 11: Budget Sub-Programme Operations and Projects**

Operations	Projects
Administrative and Technical Meetings ( Organisation of Statutory meetings, public fora and National celebrations)	Renovation of District Magistrate Court at New Tafo

Personnel and Staff Management	Procurement of Clocking System, office equipment and Logistics (computers, printers, etc) and furnishing of offices (purchase of 10 sets of furniture)
Facilitation of Government Flagship programmes(1D1F, NSFP etc)	Procurement of 1No. 4x4 Toyota Hylux Pick-up for the Assembly
Internal running of the organization (Purchase of fuel, stationery and other recurrent expenditure)	Procure office equipment for sub-district structures
Justice and security	Renovation of Abuakwa North Municipal Assembly main Administration Block (Phase 1)
Establishment and strengthening of Sub-Structures	Renovation of existing structure for Assembly Hall
Support to other Departments and Traditional Authorities	Rehabilitation of Zonal Council Office at New Tafo
Maintenance and repairs of Assembly projects monitoring vehicles and equipment (O&M)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

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

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

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

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

The operations include:

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

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

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective

books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kukurantumi Osiem etc. There is total staff strength of 5 Account Officers, 14 Commission collectors and 9 Revenue Collectors to enhance the achievement of this objective of the sub programme.

Key challenges of this sub programme are:

- Inadequate number of trained and competent revenue collectors.
- Poor attitude of people towards rate payment

### 3. Budget Sub-Programme Results Statement

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020 AS AT AUG.	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial reports prepared/submitted	Number of financial statements prepared and submitted monthly to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	12	8	12	12	12	12

Response to Audit queries	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
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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
Data collection and Automation of Billing system	
Revenue collection and Management	
Publication/publicity and gazetting of documents	
Valuation of Properties in the Municipality	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

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

The sub programme would be funded using the Capacity Support component of the DDF, DACF and IGF respectively. A total number of three (3) staffs would be responsible for this sub programme. Key challenge for the sub-programme is the untimely release of funds to organize staff training programmes.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020 AS AT AUG.	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff strengthened	Number of staff Trained Annually	100	105	110	115	120	120
	Number of Human Resource Report Submitted to RCC monthly	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

The functions of the MPCU are as follows:

- ✓ Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- ✓ Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments
- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- ✓ The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. There are seven (7) staffs responsible for this sub-Programme.

The functions of the Unit include:

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

The challenges of this sub programme is inadequate logistics such as

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

### 3. Budget Sub-Programme Results Statement

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Draft budget estimates for the sector submitted to MOFEP	Draft Budget Estimates Submitted annually	31st October	31st October	31st October	31st October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget Report submitted	Number of Composite Budget Implementation Reports submitted quarterly	3	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	3	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	0	1	1	1	1

Draft Medium Term Development Plan (2018-2021) prepared /submitted	Draft Report Adopted and submitted	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	3	4	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held quarterly	3	4	4	4	4	4

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

##### Education and Sports:

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

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

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

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

**Public Health:**

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

**Environmental Health and Sanitation:**

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

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

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

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

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

The Sub-programmes include:

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

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

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

The performance at the BECE in 2019 is yet to be determined, however, records available show an improved performance in 2017 having increased from 65.1% in 2016 to 67.8%. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

The challenges of this sub programme is inadequate logistics such as

- Vehicles for monitoring and supervision of school activities in the Municipality.
- Inadequate computers for the smooth running of the offices
- Inadequate school infrastructure for enrolment

##### 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sport and Culture Programmes organised	Number of sport programmes organised annually	1	1	1	1	1	1
Independence Day Celebration Organized	Number of Independence Day celebration organised on 6 <sup>th</sup> March	1	1	1	1	1	1
Municipal Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
Facilitate the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	40	45	50	55	80	80
Organize a 1-day school SPAM at two circuit centers to review BECE performance	Number of Schools involved	5	5	6	8	10	10

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

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

**Table 16: Budget Sub-Programme Operations and Projects**

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance	Construct 1No. 3Unit Classroom Block at Islamic KG, New Tafo
Official/National Celebrations (Independence Day)	Acquisition of movable and immovable Assets (Construct 1No. 6-Unit classroom block, office, store, staff common room with ceiling, electricals and 4-seater KVIP with rain harvesting and supply of 51ambo 450 polytank, 30No. Dual desks, 4No. Teachers Table, 1No. Conference Table and 10 No. Teachers chairs at New Tafo A.M.E Zion Primary)
Conduct a standardized End of Term Exams for all JHS pupils in the Municipality	Rehabilitation of 1No. 6-Unit Classroom Block at Anweabeng
Support to 20 Needy but Brilliant Students in the Municipality	
Facilitate the organization of Inter schools Sporting and cultural competitions.	
Facilitate the participation of 100 JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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

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

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of Medicines and vaccines and effective allocation of resource for efficient service delivery which includes among other things:

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

The challenges of this sub programme is inadequate logistics such as

- Vehicles for monitoring activities of health facilities and outreach programmes in the Municipality.

- Inadequate computers for the smooth running of the offices.
- Inadequate space for office accommodation for staffs.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds. The sub-programme will be funded by IGF and DACF. The staff strength for the execution of this sub programme is 125.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	2	2	2	2	2	2
	Number of Children Immunized bi-annually	1,600	1,800	2,000	2,200	2,250	2,250
Provide counseling services for 50 people affected/infected or	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	1	1	1	1	1

infected with HIV/AIDS	Number of Public Durbar on HIV/AIDS Organized	4	4	4	4	4	4
	MAC Meetings Held quarterly	4	4	4	4	4	4
	NGOs/CBOs activities Monitored	4	4	4	4	4	4

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

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

**Table 18: Budget Sub-Programme Operations and Projects**

Operations	Projects
District Response Initiative on HIV / AIDS and Malaria Control	Renovate and Equip the Anweabeng Health Centre
Support towards other Health Outreach Programmes( Polio Immunizations, etc)	Construct 1No. CHPS Compound at ABOABO
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks Conduct Screening Services on Non-Communicable/Communicable Diseases for Pregnant Women and Organize Immunization and other Health Programs	Complete and Furnish 1 no. CHPS Compound with Mechanized Borehole, Water Tank Stand, Supply of Health Equipment and Rambo 450 Poly Tank at NOBI
Organize public education sensitization programmes for the alleviation of Corona Virus pandemic in the Municipality	Purchase of PPE's for the containment and management of Corona Virus pandemic in the Municipality

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: SOCIAL SERVICES DELIVERY

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

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

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

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

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

- ✓ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:

Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation. The sub-programme will be funded by IGF and DACF. The staff strength for the execution of this sub programme is 19.

The challenges of this sub programme is inadequate logistics such as

- Inadequate sanitary tools and animal pound.
- Inadequate computers for the smooth running of the office.
- Inadequate space for office accommodation and furniture for staffs.
- Lack of motor bikes for monitoring

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,500	2,520	2,530	2,550	2,600	2,600
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	20	30	35	40	40	40
	Wheel barrow	6	9	4	5	5	5
	Detergent	25 gallons	30 gallons	35 gallons	35 gallons	35 gallons	35 gallons
	Brooms	50	70	80	90	90	90
	Rakes	13	20	25	35	35	35
	Wellington Boot	35	20	25	20	20	20

Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	4	4	4	4	4
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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

**Table 20: Budget Sub-Programme Operations and Projects**

Operations	Projects
Organize medical screening for 2,530 food vendors to promote food safety	Procure sanitary Tools
Undertake Sanitation Management activities	Procure a final disposal site for liquid and solid waste to promote environmental sanitation
Undertake Sanitation Improvement Package	Construction of Slaughter House at New Tafo
Undertake Fumigation Exercise	
Procure sanitary tools and equipment.	
Organize quarterly hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

Community animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth. The sub-programme will be funded by IGF, GoG and DACF. The staff strength for the execution of this sub programme is 7.

The challenges of this sub programme is inadequate logistics such as

- Inadequate computers for the smooth running of the office.
- Inadequate space for office accommodation and furniture for staffs.

- Lack of motor bikes for monitoring of Social Intervention Programmes in the Municipality.

##### 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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sensitization Programme on Child Labour carried out	Number of communities sensitised on the elimination of worse form of child labour	10	12	16	16	16	16
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised quarterly	4	3	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored quarterly	20	18	22	22	22	22
	Number of Day Care Givers trained annually	50	40	80	85	90	90

	Number of Non-governmental Agencies Supervised and Monitored quarterly	3	8	10	11	12	12
	Number of Trained Youth activities Monitored	50	60	85	90	105	105
	Number of Households benefited from LEAP programme	50	50	70	90	100	125
	Number of Women engaged in Income Generating Ventures Monitored annually	120	120	100	180	200	225
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated quarterly	10	10	10	12	14	16
	Number of social enquiries conducted on children in conflict with the law quarterly	10	10	20	25	30	35
Household visit organised	Number of Households visited and educated quarterly	200	200	300	350	400	450
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour quarterly	18	18	20	22	26	30

Number of People with Disabilities assisted with funds to improve their standard of living	50	50	150	170	200	210
Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills annually	120	120	130	135	140	145
Number of hospital welfare services provided for the vulnerable	100	100	110	120	130	135

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

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

Operations	Projects
Support 40 persons with disability to expand their businesses	
Social Development outreach programmes	
Provide hospital welfare services for 120 vulnerable patients with emphasis on women	
Conduct investigations into 10 child custody cases	
Conduct social enquiry on 20 children in conflict with the law and undertake 4 quarterly sensitization programmes against child labour.	
Monitor the implementation of LEAP and other social interventions to ensure value for money	
Support Child Welfare and Protection (Including SGVB etc.) in the Municipality	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The sub-programmes include the following:

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB-PROGRAMME 3.1 Spatial Planning

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

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

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

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

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



- i) Collection, collating and analysis of data on the natural and human resources of the Municipality, and the production of reports thereon.
  - ii) Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
  - iii) Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
  - iv) Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.
  - v) The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
  - vi) The Department is also the Secretariat of the Abuakwa North Municipal Statutory Planning Committee.
  - vii) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
  - viii) The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.
- Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the centres within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public. The sub-programme will be funded by IGF and DACF. There is total staff strength of 3 to undertake this sub programme.

Some of the constraints confronting this sub-programme are:

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	1	2	3	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued annually	100	100	200	250	300	300
Building Permit approved	Number of building Permit approved annually	100	100	200	250	300	300
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	4	3	4	4	4	4

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

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

**Table 23: Budget Sub-Programme Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Development and Management

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

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

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

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

- ✓ Provide technical support and consultancy services to Government of Ghana and Donor funded public projects,
- ✓ Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water Systems
- ✓ To advice and undertake construction, maintenance and repair of public buildings and properties.
- ✓ Project monitoring and evaluation
- ✓ The Abuakwa North Municipal Works Department is one of the 13 decentralised departments established under Act 462 (first schedule) for the Municipal Assemblies. In order to carry out its functions, the Municipal Works Department is structured into units namely: Feeder Roads, Structures and Estates with the Municipal Works Engineer as the Head of the Department.
- ✓ The Department performs its functions by relating with the three (3) Zonal Councils and other departments under the umbrella of the Abuakwa North Municipal Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education and Treasury.

- ✓ The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).
- ✓ The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.
- ✓ The Department is responsible for the maintenance of roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained. The sub-programme is funded by IGF, DDF and DACF.

There is total staff strength of 8 to share responsibility for this sub programme

Some of the constraints confronting this sub-programme are:

- Lack of vehicles for projects execution and monitoring activities
- Inadequate office accommodation for staff
- Inadequate computers and logistics
- Inadequate personnel

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Water and Sanitation Facilities Monitored and Evaluated	Number of Monitoring Reports submitted to RCC quarterly	3	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	4	5	4	5	5	3
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan prepared annually	1	1	1	1	1	1
Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	3	4	4	4	4	4
	Frequency of Development Projects Supervised	9	9	12	12	12	12

Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	5km	5km	10km	10km	10km	10km
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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

**Table 25: Budget Sub-Programme Operations and Projects**

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	Rehabilitation / reshaping of 10km Feeder Roads and construction 2 no. Culverts in the Municipality
Monitoring of the operation of rural water facilities and strengthen WATSANs	Rehabilitation of 6No. staff quarters for Assembly staff
Preparation of Operation and Maintenance Plan	Material assistance to communities in need / Counterpart funding (Tontro, Anyinasin, Sokode Juaso, Ettokrom etc)
	Purchase of security lights for communities in need
	Renovate Existing Structure for Assembly Hall, Const. 3-Seater Washrooms and Furnish Assembly Hall, Supply and Install Public Address System with speakers fixed in ceiling at Kukurantumi
	Rehabilitate Zonal Council office at New Tafo
	Maintenance and repairs of Assembly projects monitoring vehicles and equipment (O&M)
	Construct 56-Unit Market Sheds, Rehabilitate 24-Unit Market Sheds and Const. 600m <sup>2</sup> Concrete pavement at New Tafo
	Construction of 3No. Market Sheds with Concrete pavement at Anyinasin

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

- ✓ To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.

- ✓ Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- ✓ Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- ✓ Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- ✓ Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- ✓ Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

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

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

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is 17. The sub-programme is funded by NGO (CIDA), IGF, GOG and DACF.

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

- ✓ Low agricultural production
- ✓ Low level of technology
- ✓ Inadequate use of agricultural extension services

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	24	20	30	35	40	40
Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	7	8	10	12	14	14

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

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

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

**Table 27: Budget Sub-Programme Operations and Projects**

Operations
Raise 4 nursery of 28,000 oil palm and coconut seedlings for distribution to farmers to promote export development
Farmers Day Celebration support and purchase of anti-rabies drug for the vaccination of Pets
AGRIC support fund from CIDA(MAG)
Internal management of the organisation
Provide Support for Agric extension services
Facilitate the control of animal disease through surveillance and vaccination for all livestock and pets against rabies each year
AGRIC support fund (GOG)

Projects
Procurement of Office Equipment and Logistics (Computers, printers, projectors etc)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	3	6	8	10
Business Counseling Services for SMEs provided	Number of SME's to benefit from the business counseling services	40	45	50	52	53	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	3	6	8	10	12	12

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

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

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



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The total staff strength for this programme is 29

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 GH¢	Budget Year 2021 GH¢	Indicative Year 2022 GH¢	Indicative Year 2023 GH¢	Indicative Year 2024 GH¢
Relief Items Procured	Amount of Relief Items procured		50,000.00	70,000.00	80,000.00	90,000.00	100,000.00
Public durbars on Anti bush/ domestic fire prevention organized	Number of public durbars organized quarterly	2	4	4	4	4	4

Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	2	4	4	4	4	4
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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
Support towards NADMO Activities (Purchase of relieve items etc)	
Organize quarterly durbars to sensitize the public on disaster prevention issues	
Undertake tree planting activities (Plant 5,000 seedlings)	
Undertake quarterly clean-up exercises (desilting of drains and gutters)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

The key challenges of this sub-programme are:

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planting of trees in endangered communities Facilitated	No. of trees planted within the endangered communities	5,000	5,000	5,500	6,000	6,500	6,500
People in 10 endangered communities on environmental conservation practices educated	No. of people trained annually on endangered communities on environmental conservation	200	400	500	550	600	600
Land reclamation activities on degraded lands promoted	No. of degraded lands reclaimed	5	6	6	7	8	8

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

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

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

**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	2,861,425		
130201 17.1 strengthen domestic resource mob.	9,737,926	0		
140101 7.1 Ensurs universl access to affrdable, reliable & mdm energy servs.	0	50,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	991,557		
150401 12.7 Prom public procuremnt practices that are sustainable	0	255,000		
150701 3.7 Promote good corporate governance	0	1,901,835		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn	0	77,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	102,377		
160201 Improve production efficiency and yield	0	31,750		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	172,500		
370202 13.2 Integrate climate change measures	0	27,500		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
390202 11.2 Improve transport and road safety	0	234,139		
470102 16.b Prom & enforce non-discrimnt'ry laws & policies for sust develp'mt	0	45,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	106,437		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	533,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	209,922		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	197,984		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	342,360		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	145,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,543		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	763,750		

**PART C: FINANCIALS**

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
<b>580103</b> 1.2 Reduce the proportion of men, women and chn living in poverty	0	45,000			
<b>580202</b> 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	361,138			
<b>590202</b> 16.2 End abuse, exploitation and violence	0	18,413			
<b>630200</b> 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	132,000			
<b>640101</b> Improve human capital development and management	0	52,296			
<b>Grand Total ¢</b>	<b>9,737,926</b>	<b>9,737,926</b>	<b>0</b>	<b>0.00</b>	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
<b>177 01 01 001 23</b>			<b>9,701,131.00</b>	<b>0.00</b>	<b>4,081,003.25</b>	<b>4,081,003.25</b>
<b>Central Administration, Administration (Assembly Office),</b>						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	RATES				
<b>Property income [GFS]</b>			<b>422,750.00</b>	<b>0.00</b>	<b>302,890.81</b>	<b>302,890.81</b>
1412022	Property Rate		418,070.00	0.00	299,452.02	299,452.02
1412023	Basic Rate (IGF)		4,680.00	0.00	3,438.79	3,438.79
<i>Output</i>	0002	LANDS				
<b>Property income [GFS]</b>			<b>304,800.00</b>	<b>0.00</b>	<b>129,860.00</b>	<b>129,860.00</b>
1412002	Concessions		25,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		120,030.00	0.00	56,000.00	56,000.00
1412004	Sale of Building Permit Jacket		16,320.00	0.00	7,826.00	7,826.00
1412007	Building Plans / Permit		123,450.00	0.00	66,034.00	66,034.00
1412009	Comm. Mast Permit		20,000.00	0.00	0.00	0.00
<i>Output</i>	0003	LICENCES				
<b>Sales of goods and services</b>			<b>247,859.00</b>	<b>0.00</b>	<b>138,304.00</b>	<b>138,304.00</b>
1422003	Hawkers License		1,365.00	0.00	190.00	190.00
1422005	Chop Bar Restaurants		4,644.00	0.00	2,014.00	2,014.00
1422009	Bakers License		1,292.00	0.00	100.00	100.00
1422011	Artisan / Self Employed		23,737.00	0.00	12,916.00	12,916.00
1422012	Kiosk License		41,000.00	0.00	27,940.00	27,940.00
1422013	Sand and Stone Conts. License		10,509.00	0.00	6,116.00	6,116.00
1422014	Charcoal / Firewood Dealers		504.00	0.00	0.00	0.00
1422015	Fuel Dealers		2,720.00	0.00	500.00	500.00
1422017	Hotel / Night Club		2,020.00	0.00	950.00	950.00
1422018	Pharmacist Chemical Sell		3,000.00	0.00	442.00	442.00
1422019	Sawmills		2,700.00	0.00	1,340.00	1,340.00
1422020	Taxicab / Commercial Vehicles		4,158.00	0.00	2,520.00	2,520.00
1422024	Private Education Int.		3,066.00	0.00	70.00	70.00
1422026	Maternity Home /Clinics		660.00	0.00	56.00	56.00
1422030	Entertainment Centre		2,794.00	0.00	1,470.00	1,470.00
1422035	District Weekly Lotto		2,520.00	0.00	432.00	432.00
1422040	Bill Boards		2,730.00	0.00	1,225.00	1,225.00
1422044	Financial Institutions		5,500.00	0.00	4,880.00	4,880.00
1422047	Photographers and Video Operators		1,296.00	0.00	0.00	0.00
1422051	Millers		2,000.00	0.00	1,682.00	1,682.00
1422052	Mechanics		4,020.00	0.00	0.00	0.00
1422053	Block Manufacturers		2,220.00	0.00	80.00	80.00
1422054	Laundries / Car Wash		960.00	0.00	0.00	0.00
1422055	Printing Press / Photocopy		1,694.00	0.00	220.00	220.00
1422061	Susu Operators		1,600.00	0.00	0.00	0.00
1422067	Beers Bars		10,500.00	0.00	4,615.00	4,615.00
1422072	Registration of Contracts / Building / Road		11,400.00	0.00	4,080.00	4,080.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422090 Food & Drugs Board Permit	95,000.00	0.00	62,576.00	62,576.00
1423490 Sanitarian	2,250.00	0.00	1,890.00	1,890.00
<b>Output 0004 FEES</b>				
<b>Sales of goods and services</b>	323,877.00	0.00	174,551.19	174,551.19
1423001 Markets Tolls	128,396.00	0.00	54,336.00	54,336.00
1423006 Burial Fee	10,800.00	0.00	1,670.00	1,670.00
1423011 Marriage / Divorce Registration	760.00	0.00	560.00	560.00
1423012 Sub Metro Managed Toilets	900.00	0.00	600.00	600.00
1423026 Consignment Transit Fee	620.00	0.00	179.00	179.00
1423078 Business registration	172,741.00	0.00	111,982.19	111,982.19
1423323 Medicines & Pharmaceuticals	660.00	0.00	624.00	624.00
1423527 Tender Documents	9,000.00	0.00	4,600.00	4,600.00
<b>Output 0005 FINES, PENALTIES &amp; FORFRITS</b>				
<b>Fines, penalties, and forfeits</b>	6,850.00	0.00	738.00	738.00
1430001 Court Fines	3,010.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,840.00	0.00	738.00	738.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	70,605.00	0.00	29,737.00	29,737.00
1415019 Transit Quarters	4,845.00	0.00	900.00	900.00
1415052 Rental of Store	65,760.00	0.00	28,837.00	28,837.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	660.00	0.00	0.00	0.00
1450002 Divestiture Receipts	660.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
<b>From foreign governments(Current)</b>	8,323,730.00	0.00	3,304,922.25	3,304,922.25
1331001 Central Government - GOG Paid Salaries	2,389,189.00	0.00	1,423,934.78	1,423,934.78
1331002 DACF - Assembly	4,108,631.00	0.00	1,183,896.17	1,183,896.17
1331003 DACF - MP	540,000.00	0.00	279,092.00	279,092.00
1331008 Other Donors Support Transfers	149,149.00	0.00	90,699.91	90,699.91
1331009 Goods and Services- Decentralised Department	50,615.00	0.00	31,728.08	31,728.08
1331010 DDF-Capacity Building	45,859.00	0.00	36,951.00	36,951.00
1331011 District Development Facility	1,040,287.00	0.00	258,620.31	258,620.31
<b>Grand Total</b>	9,701,131.00	0.00	4,081,003.25	4,081,003.25

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
<b>Abuakwa North Municipal- Kukurantumi</b>	0	0	9,737,926	9,766,540	9,835,305
<b>GOG Sources</b>	0	0	2,439,804	2,463,696	2,464,202
Management and Administration	0	0	1,091,353	1,102,138	1,102,267
Social Services Delivery	0	0	549,243	554,602	554,736
Infrastructure Delivery and Management	0	0	291,551	294,466	294,466
Economic Development	0	0	507,657	512,490	512,733
<b>IGF Sources</b>	0	0	1,414,196	1,418,918	1,428,338
Management and Administration	0	0	1,170,407	1,175,129	1,182,111
Social Services Delivery	0	0	174,000	174,000	175,740
Infrastructure Delivery and Management	0	0	51,639	51,639	52,155
Economic Development	0	0	10,650	10,650	10,757
Environmental Management	0	0	7,500	7,500	7,575
<b>DACF MP Sources</b>	0	0	590,000	590,000	595,900
Management and Administration	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	50,000	50,000	50,500
Environmental Management	0	0	30,000	30,000	30,300
<b>DACF ASSEMBLY Sources</b>	0	0	3,976,631	3,976,631	4,016,397
Management and Administration	0	0	1,191,664	1,191,664	1,203,581
Social Services Delivery	0	0	1,730,575	1,730,575	1,747,880
Infrastructure Delivery and Management	0	0	716,138	716,138	723,299
Economic Development	0	0	288,254	288,254	291,137
Environmental Management	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	132,000	132,000	133,320
Social Services Delivery	0	0	132,000	132,000	133,320
<b>CIDA Sources</b>	0	0	99,149	99,149	100,140
Economic Development	0	0	99,149	99,149	100,140
<b>DDF Sources</b>	0	0	1,086,146	1,086,146	1,097,008
Management and Administration	0	0	107,859	107,859	108,938
Social Services Delivery	0	0	197,984	197,984	199,964
Economic Development	0	0	780,303	780,303	788,106
<b>Grand Total</b>	0	0	9,737,926	9,766,540	9,835,305

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Abuakwa North Municipal- Kukurantumi Management and Administration	1,078,479	901,969	652,569	2,633,017	47,2236	568,171	130,000	1,170,407	0 <td>0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td></td></td></td>	0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td></td></td>	0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td></td>	0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td>	107,859	0 <td>107,859</td> <td>3,911,293</td>	107,859	3,911,293	
Central Administration	910,345	815,332	652,569	2,378,446	47,2236	548,171	130,000	1,150,407	0 <td>0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td></td>	0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td>	0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td>	0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td>	107,859	0 <td>107,859</td> <td>3,636,712</td>	107,859	3,636,712	
Administration (Assembly Office)	910,345	815,332	652,569	2,378,446	47,2236	548,171	130,000	1,150,407	0 <td>0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td></td>	0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td>	0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td>	0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td>	107,859	0 <td>107,859</td> <td>3,636,712</td>	107,859	3,636,712	
Finance	168,134	86,437	0	254,571	0	20,000	0	20,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td>	0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td>	0 <td>0 <td>0</td> <td>274,571</td> </td>	0 <td>0</td> <td>274,571</td>	0	274,571	
	168,134	86,437	0	254,571	0	20,000	0	20,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td>	0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td>	0 <td>0 <td>0</td> <td>274,571</td> </td>	0 <td>0</td> <td>274,571</td>	0	274,571	
Social Services Delivery	535,830	1,004,288	899,700	2,439,818	0	164,000	10,000	174,000	0 <td>0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td></td></td></td>	0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td></td></td>	0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td></td>	0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td>	197,984	0 <td>197,984</td> <td>2,943,802</td>	197,984	2,943,802	
Education, Youth and Sports	0	256,922	460,000	716,922	0	6,000	0	6,000	0 <td>0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td></td></td></td>	0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td></td></td>	0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td></td>	0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td>	197,984	0 <td>197,984</td> <td>940,906</td>	197,984	940,906	
Education	0	53,000	460,000	513,000	0	0	0	0	0 <td>0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td></td></td></td>	0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td></td></td>	0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td></td>	0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td>	197,984	0 <td>197,984</td> <td>730,984</td>	197,984	730,984	
Sports	0	203,922	0	203,922	0	6,000	0	6,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td> </td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td> </td></td>	0 <td>0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td> </td>	0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td>	0	0	0	209,922	
Health	323,561	693,953	419,700	1,437,214	0	148,000	10,000	158,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> <td>1,595,214</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> <td>1,595,214</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>0</td> <td>1,595,214</td> </td></td>	0 <td>0</td> <td>0 <td>0</td> <td>1,595,214</td> </td>	0	0 <td>0</td> <td>1,595,214</td>	0	1,595,214	
Office of District Medical Officer of Health	0	125,543	322,360	447,903	0	50,000	10,000	60,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> <td>507,903</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> <td>507,903</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>0</td> <td>507,903</td> </td></td>	0 <td>0</td> <td>0 <td>0</td> <td>507,903</td> </td>	0	0 <td>0</td> <td>507,903</td>	0	507,903	
Environmental Health Unit	323,561	568,410	97,340	989,311	0	98,000	0	98,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,087,311</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>1,087,311</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>1,087,311</td> </td></td></td>	0 <td>0 <td>0 <td>1,087,311</td> </td></td>	0 <td>0 <td>1,087,311</td> </td>	0 <td>1,087,311</td>	1,087,311		
Social Welfare & Community Development	212,270	53,413	0	265,683	0	10,000	0	10,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>407,683</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>407,683</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>407,683</td> </td></td></td>	0 <td>0 <td>0 <td>407,683</td> </td></td>	0 <td>0 <td>407,683</td> </td>	0 <td>407,683</td>	407,683		
Office of Departmental Head	212,270	0	0	212,270	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>212,270</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>212,270</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>212,270</td> </td></td>	0 <td>0</td> <td>0 <td>212,270</td> </td>	0	0 <td>212,270</td>	212,270		
Social Welfare	0	53,413	0	53,413	0	10,000	0	10,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>63,413</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>63,413</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>63,413</td> </td></td>	0 <td>0</td> <td>0 <td>63,413</td> </td>	0	0 <td>63,413</td>	63,413		
Community Development	0	0	0	0	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td>	0 <td>0</td> <td>0 <td>0</td> </td>	0	0 <td>0</td>	0		
Infrastructure Delivery and Management	291,651	259,432	596,706	1,657,689	0	21,639	30,000	51,639	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>1,109,328</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>1,109,328</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>1,109,328</td> </td></td>	0 <td>0</td> <td>0 <td>1,109,328</td> </td>	0	0 <td>1,109,328</td>	1,109,328		
Physical Planning	77,897	155,000	0	232,897	0	17,500	0	17,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td>	0 <td>0 <td>0 <td>250,487</td> </td></td>	0 <td>0 <td>250,487</td> </td>	0 <td>250,487</td>	250,487		
Office of Departmental Head	77,897	155,000	0	232,897	0	17,500	0	17,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td>	0 <td>0 <td>0 <td>250,487</td> </td></td>	0 <td>0 <td>250,487</td> </td>	0 <td>250,487</td>	250,487		
Works	186,741	104,432	596,706	797,679	0	4,139	30,000	34,139	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>832,018</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>832,018</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>832,018</td> </td></td></td>	0 <td>0 <td>0 <td>832,018</td> </td></td>	0 <td>0 <td>832,018</td> </td>	0 <td>832,018</td>	832,018		
Office of Departmental Head	186,741	0	0	186,741	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td>	0 <td>0 <td>0 <td>186,741</td> </td></td>	0 <td>0 <td>186,741</td> </td>	0 <td>186,741</td>	186,741		
Public Works	0	104,432	306,706	411,138	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td>	0 <td>0 <td>0 <td>411,138</td> </td></td>	0 <td>0 <td>411,138</td> </td>	0 <td>411,138</td>	411,138		
Feeder Roads	0	0	200,000	200,000	0	4,139	30,000	34,139	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>234,139</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>234,139</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>234,139</td> </td></td></td>	0 <td>0 <td>0 <td>234,139</td> </td></td>	0 <td>0 <td>234,139</td> </td>	0 <td>234,139</td>	234,139		
Urban Roads	26,823	0	0	26,823	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td>	0 <td>0 <td>0 <td>26,823</td> </td></td>	0 <td>0 <td>26,823</td> </td>	0 <td>26,823</td>	26,823		
	26,823	0	0	26,823	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td>	0 <td>0 <td>0 <td>26,823</td> </td></td>	0 <td>0 <td>26,823</td> </td>	0 <td>26,823</td>	26,823		
Economic Development	483,329	116,328	196,254	795,911	0	10,650	0	10,650	0 <td>0 <td>0 <td>0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td> </td></td></td>	0 <td>0 <td>0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td> </td></td>	0 <td>0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td> </td>	0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td>	96,149	760,303	879,452	1,686,013	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Agriculture	483,329	101,328	0	584,657	0	10,650	0	10,650	0 <td>0 <td>0 <td>0 <td>96,149 <td>0 <td>96,149 <td>694,456</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>96,149 <td>0 <td>96,149 <td>694,456</td> </td></td></td></td></td>	0 <td>0 <td>96,149 <td>0 <td>96,149 <td>694,456</td> </td></td></td></td>	0 <td>96,149 <td>0 <td>96,149 <td>694,456</td> </td></td></td>	96,149 <td>0 <td>96,149 <td>694,456</td> </td></td>	0 <td>96,149 <td>694,456</td> </td>	96,149 <td>694,456</td>	694,456	
Trade, Industry and Tourism	0	15,000	196,254	211,254	0	0	0	0	0 <td>0 <td>0 <td>0 <td>760,303</td> <td>760,303</td> <td>991,557</td> </td></td></td>	0 <td>0 <td>0 <td>760,303</td> <td>760,303</td> <td>991,557</td> </td></td>	0 <td>0 <td>760,303</td> <td>760,303</td> <td>991,557</td> </td>	0 <td>760,303</td> <td>760,303</td> <td>991,557</td>	760,303	760,303	991,557		
Office of Departmental Head	0	15,000	196,254	211,254	0	0	0	0	0 <td>0 <td>0 <td>0 <td>760,303</td> <td>760,303</td> <td>991,557</td> </td></td></td>	0 <td>0 <td>0 <td>760,303</td> <td>760,303</td> <td>991,557</td> </td></td>	0 <td>0 <td>760,303</td> <td>760,303</td> <td>991,557</td> </td>	0 <td>760,303</td> <td>760,303</td> <td>991,557</td>	760,303	760,303	991,557		
Environmental Management	0	80,000	0	80,000	0	7,500	0	7,500	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>87,500</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>87,500</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>87,500</td> </td></td>	0 <td>0</td> <td>0 <td>87,500</td> </td>	0	0 <td>87,500</td>	87,500		
Natural Resource Conservation	0	20,000	0	20,000	0	7,500	0	7,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>27,500</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>27,500</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>27,500</td> </td></td></td>	0 <td>0 <td>0 <td>27,500</td> </td></td>	0 <td>0 <td>27,500</td> </td>	0 <td>27,500</td>	27,500		
Disaster Prevention	0	60,000	0	60,000	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td>	0 <td>0 <td>0 <td>60,000</td> </td></td>	0 <td>0 <td>60,000</td> </td>	0 <td>60,000</td>	60,000		
	0	60,000	0	60,000	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> </td></td></td>	0 <td>0 <td>0 <td>60,000</td> </td></td>	0 <td>0 <td>60,000</td> </td>	0 <td>60,000</td>	60,000		

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2021 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				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Abuakwa North Municipal- Kukurantumi Management and Administration	1,078,479	901,969	652,569	2,633,017	47,2236	568,171	130,000	1,170,407	0 <td>0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td></td></td></td>	0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td></td></td>	0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td></td>	0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,911,293</td> </td>	107,859	0 <td>107,859</td> <td>3,911,293</td>	107,859	3,911,293	
Central Administration	910,345	815,332	652,569	2,378,446	47,2236	548,171	130,000	1,150,407	0 <td>0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td></td>	0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td>	0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td>	0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td>	107,859	0 <td>107,859</td> <td>3,636,712</td>	107,859	3,636,712	
Administration (Assembly Office)	910,345	815,332	652,569	2,378,446	47,2236	548,171	130,000	1,150,407	0 <td>0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td></td>	0 <td>0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td></td>	0 <td>0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td></td>	0 <td>107,859</td> <td>0 <td>107,859</td> <td>3,636,712</td> </td>	107,859	0 <td>107,859</td> <td>3,636,712</td>	107,859	3,636,712	
Finance	168,134	86,437	0	254,571	0	20,000	0	20,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td>	0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td>	0 <td>0 <td>0</td> <td>274,571</td> </td>	0 <td>0</td> <td>274,571</td>	0	274,571	
	168,134	86,437	0	254,571	0	20,000	0	20,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td></td>	0 <td>0 <td>0 <td>0</td> <td>274,571</td> </td></td>	0 <td>0 <td>0</td> <td>274,571</td> </td>	0 <td>0</td> <td>274,571</td>	0	274,571	
Social Services Delivery	535,830	1,094,288	899,700	2,439,818	0	164,000	10,000	174,000	0 <td>0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td></td></td></td>	0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td></td></td>	0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td></td>	0 <td>197,984</td> <td>0 <td>197,984</td> <td>2,943,802</td> </td>	197,984	0 <td>197,984</td> <td>2,943,802</td>	197,984	2,943,802	
Education, Youth and Sports	0	256,922	480,000	736,922	0	6,000	0	6,000	0 <td>0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td></td></td></td>	0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td></td></td>	0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td></td>	0 <td>197,984</td> <td>0 <td>197,984</td> <td>940,906</td> </td>	197,984	0 <td>197,984</td> <td>940,906</td>	197,984	940,906	
Education	0	53,000	480,000	533,000	0	0	0	0	0 <td>0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td></td></td></td>	0 <td>0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td></td></td>	0 <td>0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td></td>	0 <td>197,984</td> <td>0 <td>197,984</td> <td>730,984</td> </td>	197,984	0 <td>197,984</td> <td>730,984</td>	197,984	730,984	
Sports	0	203,922	0	203,922	0	6,000	0	6,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td> </td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td> </td></td>	0 <td>0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td> </td>	0 <td>0</td> <td>0</td> <td>0</td> <td>209,922</td>	0	0	0	209,922	
Health	323,561	693,953	419,700	1,437,214	0	148,000	10,000	158,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>1,595,214</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>1,595,214</td> </td></td></td></td>	0 <td>0 <td>0</td> <td>0 <td>0 <td>1,595,214</td> </td></td></td>	0 <td>0</td> <td>0 <td>0 <td>1,595,214</td> </td></td>	0	0 <td>0 <td>1,595,214</td> </td>	0 <td>1,595,214</td>	1,595,214	
Office of District Medical Officer of Health	0	125,543	322,360	447,903	0	50,000	10,000	60,000	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>507,903</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>0 <td>507,903</td> </td></td></td></td>	0 <td>0 <td>0</td> <td>0 <td>0 <td>507,903</td> </td></td></td>	0 <td>0</td> <td>0 <td>0 <td>507,903</td> </td></td>	0	0 <td>0 <td>507,903</td> </td>	0 <td>507,903</td>	507,903	
Environmental Health Unit	323,561	568,410	97,340	989,311	0	98,000	0	98,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,087,311</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>1,087,311</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>1,087,311</td> </td></td></td>	0 <td>0 <td>0 <td>1,087,311</td> </td></td>	0 <td>0 <td>1,087,311</td> </td>	0 <td>1,087,311</td>	1,087,311		
Social Welfare & Community Development	212,270	53,413	0	265,683	0	10,000	0	10,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>407,683</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>407,683</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>407,683</td> </td></td></td>	0 <td>0 <td>0 <td>407,683</td> </td></td>	0 <td>0 <td>407,683</td> </td>	0 <td>407,683</td>	407,683		
Office of Departmental Head	212,270	0	0	212,270	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>212,270</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>212,270</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>212,270</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>212,270</td> </td></td></td>	0 <td>0 <td>0 <td>212,270</td> </td></td>	0 <td>0 <td>212,270</td> </td>	0 <td>212,270</td>	212,270		
Social Welfare	0	53,413	0	53,413	0	10,000	0	10,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>63,413</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>63,413</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>63,413</td> </td></td></td>	0 <td>0 <td>0 <td>63,413</td> </td></td>	0 <td>0 <td>63,413</td> </td>	0 <td>63,413</td>	63,413		
Community Development	0	0	0	0	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td></td></td>	0 <td>0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td></td>	0 <td>0 <td>0</td> <td>0 <td>0</td> </td></td>	0 <td>0</td> <td>0 <td>0</td> </td>	0	0 <td>0</td>	0		
Infrastructure Delivery and Management	291,651	259,432	596,706	1,657,689	0	21,639	30,000	51,639	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>1,109,328</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>1,109,328</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>1,109,328</td> </td></td></td>	0 <td>0 <td>0 <td>1,109,328</td> </td></td>	0 <td>0 <td>1,109,328</td> </td>	0 <td>1,109,328</td>	1,109,328		
Physical Planning	77,897	155,000	0	232,897	0	17,500	0	17,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td>	0 <td>0 <td>0 <td>250,487</td> </td></td>	0 <td>0 <td>250,487</td> </td>	0 <td>250,487</td>	250,487		
Office of Departmental Head	77,897	155,000	0	232,897	0	17,500	0	17,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>250,487</td> </td></td></td>	0 <td>0 <td>0 <td>250,487</td> </td></td>	0 <td>0 <td>250,487</td> </td>	0 <td>250,487</td>	250,487		
Works	186,741	104,432	596,706	797,679	0	4,139	30,000	34,139	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>832,018</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>832,018</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>832,018</td> </td></td></td>	0 <td>0 <td>0 <td>832,018</td> </td></td>	0 <td>0 <td>832,018</td> </td>	0 <td>832,018</td>	832,018		
Office of Departmental Head	186,741	0	0	186,741	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>186,741</td> </td></td></td>	0 <td>0 <td>0 <td>186,741</td> </td></td>	0 <td>0 <td>186,741</td> </td>	0 <td>186,741</td>	186,741		
Public Works	0	104,432	306,706	411,138	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>411,138</td> </td></td></td>	0 <td>0 <td>0 <td>411,138</td> </td></td>	0 <td>0 <td>411,138</td> </td>	0 <td>411,138</td>	411,138		
Feeder Roads	0	0	200,000	200,000	0	4,139	30,000	34,139	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>234,139</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>234,139</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>234,139</td> </td></td></td>	0 <td>0 <td>0 <td>234,139</td> </td></td>	0 <td>0 <td>234,139</td> </td>	0 <td>234,139</td>	234,139		
Urban Roads	26,823	0	0	26,823	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td>	0 <td>0 <td>0 <td>26,823</td> </td></td>	0 <td>0 <td>26,823</td> </td>	0 <td>26,823</td>	26,823		
	26,823	0	0	26,823	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>26,823</td> </td></td></td>	0 <td>0 <td>0 <td>26,823</td> </td></td>	0 <td>0 <td>26,823</td> </td>	0 <td>26,823</td>	26,823		
Economic Development	483,329	116,328	196,254	795,911	0	10,650	0	10,650	0 <td>0 <td>0 <td>0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td> </td></td></td>	0 <td>0 <td>0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td> </td></td>	0 <td>0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td> </td>	0 <td>96,149</td> <td>760,303</td> <td>879,452</td> <td>1,686,013</td>	96,149	760,303	879,452	1,686,013	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Agriculture	483,329	101,328	0	584,657	0	10,650	0	10,650	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>694,456</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>694,456</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>694,456</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>694,456</td> </td></td></td>	0 <td>0 <td>0 <td>694,456</td> </td></td>	0 <td>0 <td>694,456</td> </td>	0 <td>694,456</td>	694,456	
Trade, Industry and Tourism	0	15,000	196,254	211,254	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>91,149</td> <td>694,456</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>91,149</td> <td>694,456</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>91,149</td> <td>694,456</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>91,149</td> <td>694,456</td> </td></td></td>	0 <td>0 <td>0 <td>91,149</td> <td>694,456</td> </td></td>	0 <td>0 <td>91,149</td> <td>694,456</td> </td>	0 <td>91,149</td> <td>694,456</td>	91,149	694,456	
Office of Departmental Head	0	15,000	196,254	211,254	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td>	0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td>	0 <td>0 <td>760,303</td> <td>991,557</td> </td>	0 <td>760,303</td> <td>991,557</td>	760,303	991,557	
Environmental Management	0	80,000	0	80,000	0	7,500	0	7,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td></td>	0 <td>0 <td>0 <td>760,303</td> <td>991,557</td> </td></td>	0 <td>0 <td>760,303</td> <td>991,557</td> </td>	0 <td>760,303</td> <td>991,557</td>	760,303	991,557	
Natural Resource Conservation	0	20,000	0	20,000	0	7,500	0	7,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>87,500</td> <td>87,500</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>87,500</td> <td>87,500</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>87,500</td> <td>87,500</td> </td></td></td>	0 <td>0 <td>0 <td>87,500</td> <td>87,500</td> </td></td>	0 <td>0 <td>87,500</td> <td>87,500</td> </td>	0 <td>87,500</td> <td>87,500</td>	87,500	87,500	
	0	20,000	0	20,000	0	7,500	0	7,500	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>27,500</td> <td>27,500</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>27,500</td> <td>27,500</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>27,500</td> <td>27,500</td> </td></td></td>	0 <td>0 <td>0 <td>27,500</td> <td>27,500</td> </td></td>	0 <td>0 <td>27,500</td> <td>27,500</td> </td>	0 <td>27,500</td> <td>27,500</td>	27,500	27,500	
Disaster Prevention	0	60,000	0	60,000	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td>	0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td>	0 <td>0 <td>60,000</td> <td>60,000</td> </td>	0 <td>60,000</td> <td>60,000</td>	60,000	60,000	
	0	60,000	0	60,000	0	0	0	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td></td>	0 <td>0 <td>0 <td>60,000</td> <td>60,000</td> </td></td>	0 <td>0 <td>60,000</td> <td>60,000</td> </td>	0 <td>60,000</td> <td>60,000</td>	60,000	60,000	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 916,782
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	910,345
Objective	000000	Compensation of Employees		910,345
Program	92001	Management and Administration		910,345
Sub-Program	92001001	SP1: General Administration		823,303
Operation	000000		0.0 0.0 0.0	823,303

Wages and salaries [GFS]				823,303
	2111001	Established Post		823,303
Sub-Program	92001003	SP3: Human Resource		87,042
Operation	000000		0.0 0.0 0.0	87,042

Wages and salaries [GFS]				87,042
	2111001	Established Post		87,042

			Use of goods and services	6,437
Objective	640101	Improve human capital development and management		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
	2210710	Staff Development		6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,150,407
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	472,236
Objective	000000	Compensation of Employees		472,236
Program	92001	Management and Administration		472,236
Sub-Program	92001001	SP1: General Administration		472,236
Operation	000000		0.0 0.0 0.0	472,236

Wages and salaries [GFS]				441,600
	2111102	Monthly paid and casual labour		165,600
	2111206	Committee of Council Allowance		6,000
	2111225	Boards /Committees /Commissions Allowance		130,000
	2111243	Transfer Grants		120,000
	2111248	Special Allowance/Honorarium		20,000
Social contributions [GFS]				30,636
	2121001	13 Percent SSF Contribution		30,636

			Use of goods and services	536,171
Objective	150701	3.7 Promote good corporate governance		536,171
Program	92001	Management and Administration		536,171
Sub-Program	92001001	SP1: General Administration		536,171
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	380,821

Use of goods and services				380,821
	2210101	Printed Material and Stationery		5,000
	2210102	Office Facilities, Supplies and Accessories		18,000
	2210103	Refreshment Items		20,000
	2210122	Value Books		28,250
	2210201	Electricity charges		30,000
	2210202	Water		3,000
	2210203	Telecommunications		10,000
	2210204	Postal Charges		2,000
	2210404	Hotel Accommodations		5,000
	2210503	Fuel and Lubricants - Official Vehicles		160,000
	2210509	Other Travel and Transportation		71,200
	2211101	Bank Charges		3,500
	2211203	Emergency Works		24,871
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,350

Use of goods and services				3,350
	2210511	Local travel cost		3,350
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	132,000

Use of goods and services				132,000
	2210709	Seminars/Conferences/Workshops - Domestic		132,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
	2210502	Maintenance and Repairs - Official Vehicles		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210623	Maintenance of Office Equipment				10,000
	<b>Other expense</b>				<b>12,000</b>
Objective	150701 3.7 Promote good corporate governance				12,000
Program	92001 Management and Administration				12,000
Sub-Program	92001001 SP1: General Administration				12,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

	Miscellaneous other expense				12,000
	2821009 Donations				12,000

	<b>Non Financial Assets</b>				<b>130,000</b>
Objective	150401 12.7 Prom public procuremnt practices that are sustainable				130,000
Program	92001 Management and Administration				130,000
Sub-Program	92001001 SP1: General Administration				130,000

Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
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	Fixed assets				40,000
	3112211 Office Equipment				40,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

	Fixed assets				90,000
	3112101 Motor Vehicle				90,000

Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)				350,000
Organisation	1770101001 Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0528001 Abuakwa North Municipal- Kukurantumi				

	<b>Use of goods and services</b>				<b>350,000</b>
Objective	150701 3.7 Promote good corporate governance				350,000
Program	92001 Management and Administration				350,000
Sub-Program	92001001 SP1: General Administration				350,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	350,000

	Use of goods and services				350,000
	2211203 Emergency Works				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)				1,111,664
Organisation	1770101001 Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0528001 Abuakwa North Municipal- Kukurantumi				

	<b>Use of goods and services</b>				<b>389,095</b>
Objective	150701 3.7 Promote good corporate governance				344,095
Program	92001 Management and Administration				344,095
Sub-Program	92001001 SP1: General Administration				274,095
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	84,095

	Use of goods and services				84,095
	2211203 Emergency Works				84,095
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

	Use of goods and services				50,000
	2210511 Local travel cost				50,000
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000

	Use of goods and services				40,000
	2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

	Use of goods and services				30,000
	2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000

	Use of goods and services				20,000
	2210511 Local travel cost				20,000
Operation	910809 910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000

	Use of goods and services				50,000
	2210709 Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation				70,000

Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
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	Use of goods and services				70,000
	2210711 Public Education and Sensitization				70,000

Objective	160102 16.b Prom & enforce non-discrimn'try laws & policies for sust develop'mt				45,000
Program	92001 Management and Administration				45,000
Sub-Program	92001001 SP1: General Administration				45,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

	Use of goods and services				20,000
	2210603 Repairs of Office Buildings				20,000
Operation	910806 910806 - Security management	1.0	1.0	1.0	25,000

	Use of goods and services				25,000
	2210709 Seminars/Conferences/Workshops - Domestic				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Other expense	70,000
Objective	150701	3.7	Promote good corporate governance		70,000
Program	92001		Management and Administration		70,000
Sub-Program	92001001		SP1: General Administration		70,000
Operation	910807		910807 - Support to traditional authorities	1.0 1.0 1.0	70,000
Miscellaneous other expense					70,000
2821009 Donations					30,000
2821010 Contributions					40,000
				Non Financial Assets	652,569
Objective	150401	12.7	Prom public procuremnt practices that are sustainable		125,000
Program	92001		Management and Administration		125,000
Sub-Program	92001001		SP1: General Administration		125,000
Project	910105		910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	125,000
Fixed assets					125,000
3112211 Office Equipment					125,000
Objective	150701	3.7	Promote good corporate governance		527,569
Program	92001		Management and Administration		527,569
Sub-Program	92001001		SP1: General Administration		527,569
Project	910105		910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	262,173
Fixed assets					262,173
3111204 Office Buildings					262,173
Project	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	265,396
Fixed assets					265,396
3111204 Office Buildings					265,396

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)	
Institution	01		Government of Ghana Sector		
Fund Type/Source	14009		DDF		
Function Code	70111		Exec. & leg. Organs (cs)		
Organisation	1770101001		Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0528001		Abuakwa North Municipal- Kukurantumi		
				Use of goods and services	107,859
Objective	150701	3.7	Promote good corporate governance		62,000
Program	92001		Management and Administration		62,000
Sub-Program	92001001		SP1: General Administration		62,000
Operation	910809		910809 - Citizen participation in local governance	1.0 1.0 1.0	62,000
Use of goods and services					62,000
2210801 Local Consultants Fees					62,000
Objective	640101		Improve human capital development and management		45,859
Program	92001		Management and Administration		45,859
Sub-Program	92001003		SP3: Human Resource		45,859
Operation	910103		910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services					45,859
2210710 Staff Development					45,859
				Total Cost Centre	3,636,712

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	174,571
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>168,134</b>
Objective	000000	Compensation of Employees		168,134
Program	92001	Management and Administration		168,134
Sub-Program	92001002	SP2: Finance		168,134
Operation	000000		0.0 0.0 0.0	168,134
Wages and salaries [GFS]				168,134
2111001 Established Post				168,134

				Amount (GH¢)
<b>Use of goods and services</b>				<b>6,437</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001002	SP2: Finance		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437
Use of goods and services				6,437
2210511 Local travel cost				6,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>80,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001002	SP2: Finance		80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	70,000

				Amount (GH¢)
Use of goods and services				70,000
2210908 Property Valuation Expenses				70,000
<b>Total Cost Centre</b>				<b>274,571</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>197,984</b>
Function Code	70911	Pre-primary education		
Organisation	1770302001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Non Financial Assets</b>				<b>197,984</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		197,984
Program	92002	Social Services Delivery		197,984
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		197,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	197,984
Fixed assets				197,984
3111256 WIP - School Buildings				197,984
<b>Total Cost Centre</b>				<b>197,984</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70912	Primary education		
Organisation	1770302002	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>513,000</b>
Function Code	70912	Primary education		
Organisation	1770302002	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>33,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,000
Program	92002	Social Services Delivery		33,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210902 Official Celebrations				33,000
<b>Non Financial Assets</b>				<b>480,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		480,000
Program	92002	Social Services Delivery		480,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,000
Fixed assets				480,000
3111205 School Buildings				480,000
<b>Total Cost Centre</b>				<b>533,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	1770303001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Sports_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	6,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	1770303001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Sports_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Other expense	100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 103,922
Function Code	70810	Recreational and sport services (IS)	
Organisation	1770303001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Sports_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000

			Other expense	73,922
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		73,922
Program	92002	Social Services Delivery		73,922
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		73,922
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	73,922

Miscellaneous other expense				73,922
2821019 Scholarship and Bursaries				73,922
<b>Total Cost Centre</b>				<b>209,922</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						60,000
Function Code	70721	General Medical services (IS)							
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health_Eastern							
Location Code	0528001	Abuakwa North Municipal- Kukurantumi							

<b>Use of goods and services</b>									<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002002	SP2.2 Public Health Services and management							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210603 Repairs of Office Buildings									10,000

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002002	SP2.2 Public Health Services and management							40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210511 Local travel cost									10,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210711 Public Education and Sensitization									30,000

**Non Financial Assets** **10,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002002	SP2.2 Public Health Services and management							10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000

Fixed assets									10,000
3111207 Health Centres									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						40,000
Function Code	70721	General Medical services (IS)							
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health_Eastern							
Location Code	0528001	Abuakwa North Municipal- Kukurantumi							

<b>Use of goods and services</b>									<b>40,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002002	SP2.2 Public Health Services and management							40,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0				40,000

Use of goods and services									40,000
2210120 Purchase of Petty Tools/Implements									20,000
2210711 Public Education and Sensitization									20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>407,903</b>
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>65,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002002	SP2.2 Public Health Services and management		65,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210120 Purchase of Petty Tools/Implements				25,000
2210711 Public Education and Sensitization				20,000
<b>Social benefits [GFS]</b>				<b>20,543</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,543
Program	92002	Social Services Delivery		20,543
Sub-Program	92002002	SP2.2 Public Health Services and management		20,543
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,543
Social assistance benefits				20,543
2721102 Refund for Medical Expenses (Paupers/Disease Category)				20,543
<b>Non Financial Assets</b>				<b>322,360</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		322,360
Program	92002	Social Services Delivery		322,360
Sub-Program	92002002	SP2.2 Public Health Services and management		322,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	322,360
Fixed assets				322,360
3111202 Clinics				20,428
3111252 WIP - Clinics				301,931
<b>Total Cost Centre</b>				<b>507,903</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>323,561</b>
Function Code	70740	Public health services		
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>323,561</b>
Objective	000000	Compensation of Employees		323,561
Program	92002	Social Services Delivery		323,561
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		323,561
Operation	000000		0.0 0.0 0.0	323,561
Wages and salaries [GFS]				323,561
2111001 Established Post				323,561
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>98,000</b>
Function Code	70740	Public health services		
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>98,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		98,000
Program	92002	Social Services Delivery		98,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		98,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	98,000
Use of goods and services				98,000
2210120 Purchase of Petty Tools/Implements				20,000
2210511 Local travel cost				8,000
2210801 Local Consultants Fees				70,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 665,750
Function Code	70740	Public health services		
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>568,410</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		568,410
Program	92002	Social Services Delivery		568,410
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		568,410
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	568,410
Use of goods and services				568,410
2210120 Purchase of Petty Tools/Implements				20,000
2210205 Sanitation Charges				548,410
<b>Non Financial Assets</b>				<b>97,340</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		97,340
Program	92002	Social Services Delivery		97,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		97,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	97,340
Fixed assets				97,340
3111206 Slaughter House				97,340
<b>Total Cost Centre</b>				<b>1,087,311</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 507,657
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>483,329</b>
Objective	000000	Compensation of Employees		483,329
Program	92004	Economic Development		483,329
Sub-Program	92004001	SP4.1 Agricultural Services and Management		483,329
Operation	000000		0.0 0.0 0.0	483,329
Wages and salaries [GFS]				483,329
2111001 Established Post				483,329
<b>Use of goods and services</b>				<b>24,328</b>
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		11,028
Program	92004	Economic Development		11,028
Sub-Program	92004001	SP4.1 Agricultural Services and Management		11,028
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,320
Use of goods and services				3,320
2210511 Local travel cost				3,320
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,798
Use of goods and services				1,798
2210511 Local travel cost				1,798
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,910
Use of goods and services				5,910
2210511 Local travel cost				5,910
Objective	160201	Improve production efficiency and yield		13,300
Program	92004	Economic Development		13,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management		13,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,300
Use of goods and services				13,300
2210511 Local travel cost				13,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 10,650
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	10,650
Objective	150802	2.c Adpt measures to ensure prop funct of food cmmnty mkts			9,650
Program	92004	Economic Development			9,650
Sub-Program	92004001	SP4.1 Agricultural Services and Management			9,650
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		2,800
Use of goods and services					2,800
2210511 Local travel cost					2,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		3,250
Use of goods and services					3,250
2210511 Local travel cost					3,250
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		3,600
Use of goods and services					3,600
2210511 Local travel cost					3,600
Objective	160201	1.Improve production efficiency and yield			1,000
Program	92004	Economic Development			1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000
Use of goods and services					1,000
2210511 Local travel cost					1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 77,000
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	77,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn			77,000
Program	92004	Economic Development			77,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			77,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		37,000
Use of goods and services					37,000
2210902 Official Celebrations					37,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210511 Local travel cost					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>99,149</b>
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>99,149</b>
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		<b>81,699</b>
Program	92004	Economic Development		<b>81,699</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>81,699</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>21,516</b>
Use of goods and services				<b>21,516</b>
2210511 Local travel cost				<b>21,516</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>2,800</b>
Use of goods and services				<b>2,800</b>
2210511 Local travel cost				<b>2,800</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>56,583</b>
Use of goods and services				<b>56,583</b>
2210511 Local travel cost				<b>56,583</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>800</b>
Use of goods and services				<b>800</b>
2210511 Local travel cost				<b>800</b>
Objective	160201	11. Improve production efficiency and yield		<b>17,450</b>
Program	92004	Economic Development		<b>17,450</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>17,450</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>17,450</b>
Use of goods and services				<b>17,450</b>
2210201 Electricity charges				<b>3,000</b>
2210203 Telecommunications				<b>1,600</b>
2210505 Running Cost - Official Vehicles				<b>9,490</b>
2210511 Local travel cost				<b>1,760</b>
2210623 Maintenance of Office Equipment				<b>1,600</b>
<b>Total Cost Centre</b>				<b>694,456</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>77,987</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>77,987</b>
Objective	000000	Compensation of Employees		<b>77,987</b>
Program	92003	Infrastructure Delivery and Management		<b>77,987</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>77,987</b>
Operation	000000		0.0 0.0 0.0	<b>77,987</b>
Wages and salaries (GFS)				<b>77,987</b>
2111001 Established Post				<b>77,987</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>17,500</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>17,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>17,500</b>
Program	92003	Infrastructure Delivery and Management		<b>17,500</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>17,500</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>17,500</b>
Use of goods and services				<b>17,500</b>
2210511 Local travel cost				<b>17,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	155,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>155,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		155,000
Program	92003	Infrastructure Delivery and Management		155,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		155,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210511 Local travel cost				105,000
<b>Total Cost Centre</b>				<b>250,487</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	212,270
Function Code	70620	Community Development		
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>212,270</b>
Objective	000000	Compensation of Employees		212,270
Program	92002	Social Services Delivery		212,270
Sub-Program	92002005	SP2.5 Social Welfare and community services		212,270
Operation	000000		0.0 0.0 0.0	212,270
Wages and salaries [GFS]				212,270
2111001 Established Post				212,270
<b>Total Cost Centre</b>				<b>212,270</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	13,413
Organisation	1770802001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	13,413
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

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

Objective	590202	16.2 End abuse, exploitation and violence		8,413
Program	92002	Social Services Delivery		8,413
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,413
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,413

Use of goods and services			8,413
2210511 Local travel cost			8,413

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	71040	Family and children	10,000
Organisation	1770802001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	10,000
Objective	590202	16.2 End abuse, exploitation and violence		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	40,000
Organisation	1770802001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	40,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210511 Local travel cost			40,000

<i>Total Cost Centre</i>			63,413
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	132,000
Function Code	70620	Community Development		
Organisation	1770803001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Social benefits [GFS]</b>				<b>132,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		132,000
Program	92002	Social Services Delivery		132,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		132,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	132,000
Social assistance benefits				132,000
2721101 Exempt for Aged, Antenal and Under 5 Years				132,000
<b>Total Cost Centre</b>				<b>132,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>7,500</b>
Objective	370202	13.2 Integrate climate change measures		7,500
Program	92005	Environmental Management		7,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		7,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210511 Local travel cost				7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	370202	13.2 Integrate climate change measures		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
<b>Total Cost Centre</b>				<b>27,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>186,741</b>
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_Works_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>186,741</b>
Objective	000000	Compensation of Employees		<b>186,741</b>
Program	92003	Infrastructure Delivery and Management		<b>186,741</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>186,741</b>
Operation	000000	0.0 0.0 0.0		<b>186,741</b>
Wages and salaries [GFS]				<b>186,741</b>
2111001 Established Post				<b>186,741</b>
<b>Total Cost Centre</b>				<b>186,741</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>411,138</b>
Function Code	70610	Housing development		
Organisation	1771002001	Abuakwa North Municipal- Kukurantumi_Works_Public Works_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>64,432</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>64,432</b>
Program	92003	Infrastructure Delivery and Management		<b>64,432</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>64,432</b>
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>64,432</b>
Use of goods and services				<b>64,432</b>
2210108 Construction Material				<b>64,432</b>
<b>Other expense</b>				<b>40,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>40,000</b>
Program	92003	Infrastructure Delivery and Management		<b>40,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>40,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>40,000</b>
Property expense other than interest				<b>40,000</b>
2814101 Rent				<b>40,000</b>
<b>Non Financial Assets</b>				<b>306,706</b>
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		<b>50,000</b>
Program	92003	Infrastructure Delivery and Management		<b>50,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>50,000</b>
Fixed assets				<b>50,000</b>
3112214 Electrical Equipment				<b>50,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>256,706</b>
Program	92003	Infrastructure Delivery and Management		<b>256,706</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>256,706</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>256,706</b>
Fixed assets				<b>256,706</b>
3111153 WIP - Bungalows/Flats				<b>256,706</b>
<b>Total Cost Centre</b>				<b>411,138</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 34,139
Function Code	70451	Road transport	
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>4,139</b>
Objective	390202	11.2 Improve transport and road safety	4,139
Program	92003	Infrastructure Delivery and Management	4,139
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	4,139
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,139
Use of goods and services			4,139
2210511 Local travel cost			4,139

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	30,000
Project	911501	911501 - Management of transport services	30,000
Fixed assets			30,000
3111308 Feeder Roads			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70451	Road transport	
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	50,000
Project	911501	911501 - Management of transport services	50,000
Fixed assets			50,000
3111308 Feeder Roads			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	150,000
Project	911501	911501 - Management of transport services	150,000
Fixed assets			150,000
3111308 Feeder Roads			150,000
<b>Total Cost Centre</b>			<b>234,139</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	211,254
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1771101001	Abuakwa North Municipal- Kukurantumi_ Trade, Industry and Tourism_ Office of Departmental Head_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	15,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			15,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210511 Local travel cost					15,000	

				Non Financial Assets	196,254	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			196,254	
Program	92004	Economic Development			196,254	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			196,254	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	196,254

Fixed assets					196,254
3111304 Markets					70,000
3111354 WIP - Markets					126,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	780,303
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1771101001	Abuakwa North Municipal- Kukurantumi_ Trade, Industry and Tourism_ Office of Departmental Head_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Non Financial Assets	780,303	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			780,303	
Program	92004	Economic Development			780,303	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			780,303	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	780,303

Fixed assets					780,303
3111304 Markets					780,303
<b>Total Cost Centre</b>					<b>991,557</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_ Disaster Prevention_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210511 Local travel cost					30,000
<b>Total Cost Centre</b>					<b>60,000</b>

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			26,823
Function Code	70451	Road transport				
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi Urban Roads Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Compensation of employees [GFS]</b>						<b>26,823</b>
Objective	000000	Compensation of Employees				26,823
Program	92003	Infrastructure Delivery and Management				26,823
Sub-Program	92003001	SP3.1 Urban Roads and Transport services				26,823
Operation	000000		0.0	0.0	0.0	26,823
Wages and salaries (GFS)						26,823
2111001 Established Post						26,823
<b>Total Cost Centre</b>						<b>26,823</b>
<b>Total Vote</b>						<b>9,737,926</b>

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	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	Statutory	Capex/ABFA	Goods Service	Capex Tot. External	
Abuakwa North Municipal- Kukurantumi	2,389,189	2,382,016	719,980	170,000	1,414,196	0	207,006	978,287	1,182,295
Management and Administration	1,078,479	901,969	2,433,017	130,000	1,170,407	0	107,859	0	3,911,283
SP1: General Administration	823,303	739,085	2,214,967	130,000	1,150,407	0	62,000	0	62,000
SP2: Finance	168,134	86,437	0	2,54,571	0	20,000	0	0	0
SP3: Human Resource	87,042	6,437	0	93,479	0	0	45,859	0	45,859
SP4: Planning, Budgeting, Monitoring and Evaluation	0	70,000	0	0	0	0	0	0	0
Social Services Delivery	535,830	1,094,288	2,439,818	164,000	174,000	0	197,984	197,984	2,943,802
SP2.1 Education, youth & sports and Library services	0	256,922	0	6,800	6,800	0	0	0	940,996
SP2.2 Public Health Services and management	0	125,543	322,360	447,903	60,000	0	0	0	507,993
SP2.3 Environmental Health and sanitation Services	323,561	568,410	97,340	989,311	96,000	0	0	0	1,087,311
SP2.5 Social Welfare and community services	212,270	53,413	0	265,683	10,000	0	0	0	407,683
Infrastructure Delivery and Management	291,551	259,432	596,706	1,037,689	0	21,639	30,000	51,639	1,108,328
SP3.1 Urban Roads and Transport services	26,823	0	200,000	2,26,823	0	4,139	30,000	34,139	0
SP3.2 Physical and Spatial Planning	77,887	155,000	0	232,887	0	17,500	0	0	250,487
SP3.3 Public Works, rural housing and water management	168,741	104,432	306,706	597,679	0	0	0	0	597,679
Economic Development	483,329	116,328	196,254	795,911	0	10,650	0	0	1,086,013
SP4.1 Agricultural Services and Management	483,329	101,328	0	584,657	0	10,650	0	0	684,456
SP4.2 Trade, Industry and Tourism Services	0	15,000	196,254	211,254	0	0	0	0	991,537
Environmental Management	0	80,000	0	80,000	0	7,500	0	0	87,500
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	60,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	7,500	0	0	27,500