



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ABUAKWA SOUTH MUNICIPAL

Table of Contents

PART A: STRATEGIC OVERVIEW	6
1. ESTABLISHMENT OF THE MUNICIPAL.....	6
2. VISION.....	7
3. MISSION.....	7
4. CORE FUNCTIONS.....	7
5. MUNICIPAL ECONOMY.....	9
a. AGRICULTURE.....	9
b. MARKET CENTER.....	9
e. HEALTH.....	10
f. WATER AND SANITATION.....	10
j. ENERGY.....	11
6. KEY ACHIEVEMENTS IN 2020.....	11
7. REVENUE AND EXPENDITURE PERFORMANCE.....	13
a. REVENUE.....	13
EXPENDITURE.....	14
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	17
FOCUS AREA.....	18
POLICY OBJECTIVE.....	18
SDGS.....	18
SDG TARGET.....	18
BUDGET.....	18
Fisheries and Aquaculture Development.....	18
Education and Training.....	18
Water and Environmental Sanitation.....	18

Health and Health Services	18
2. POLICY OUTCOME INDICATORS AND TARGETS	22
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	23
1. <i>Organize Monthly Publicity Programme to Enhance Tax Consciousness</i>	23
2. <i>Conduct Routine monitoring of revenue collection</i>	23
3. <i>Participatory Fee Fixing Process</i>	23
4. <i>Capacity Building for Revenue Collectors</i>	24
5. <i>Build database on food vendors for revenue tracking</i>	24
6. <i>Improve markets for revenue generation</i>	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	26
SUB-PROGRAMME 1.1 General Administration	27
SUB-PROGRAMME 1.2 Finance	30
SUB-PROGRAMME 1.3 Human Resource	33
SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation	35
SUB-PROGRAMME 1.5 Legislative Oversight.....	38
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	40
SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services	42
SUB-PROGRAMME 2.2 Public Health Service & Management	46
SUB-PROGRAMME 2.4 Birth and Death Registration Services	54
SUB-PROGRAMME 2.5 Social Welfare and Community Development	56
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	60
SUB-PROGRAMME 3.2 Spatial Planning.....	65
SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management	68
PROGRAMME 4: ECONOMIC DEVELOPMENT	71

SUB-PROGRAMME 4.1 Agricultural Development	72
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	80
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	81
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management.....	84
PART C: FINANCIAL INFORMATION	86

List of Tables

Table 1: REVENUE.....	13
Table 2: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES.....	14
Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	17
Table 4: POLICY OUTCOME INDICATORS AND TARGETS.....	22
Table 5: Budget Sub-Programme Operations and Projects.....	29
Table 6: Budget Sub-Programme Operations and Projects.....	32
Table 7: Budget Sub-Programme Results Statement.....	34
Table 8: Budget Sub-Programme Results Statement.....	36
Table 9: Budget Sub-Programme Results Statement.....	39
Table 10: Budget Sub-Programme Results Statement.....	43
Table 11: Budget Sub-Programme Operations and Projects.....	44
Table 12: Budget Sub-Programme Results Statement.....	48
Table 13: Budget Sub-Programme Operations and Projects.....	49
Table 14: Budget Sub-Programme Results Statement.....	55
Table 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT.....	57
Table 16: Budget Sub-Programme Operations and Projects.....	59
Table 17: Budget Sub-Programme Results Statement.....	62
Table 18: Budget Sub-Programmes Operations and Projects.....	64
Table 19: Budget Sub-Programme Results Statement.....	66
Table 20: Budget Sub-Programme Operations and Projects.....	67
Table 21: Budget Sub-Programme Results Statement.....	69
Table 22: Budget Sub-Programme Operations and Projects.....	70
Table 23: Budget Sub-Programme Results Statement.....	73
Table 24: Budget Sub-Programme Results Statement.....	78
Table 25: Budget Sub-Programme Operations and Projects.....	79
Table 26: Budget Sub-Programme Results Statement.....	82
Table 27: Budget Sub-Programme Results Statement.....	85

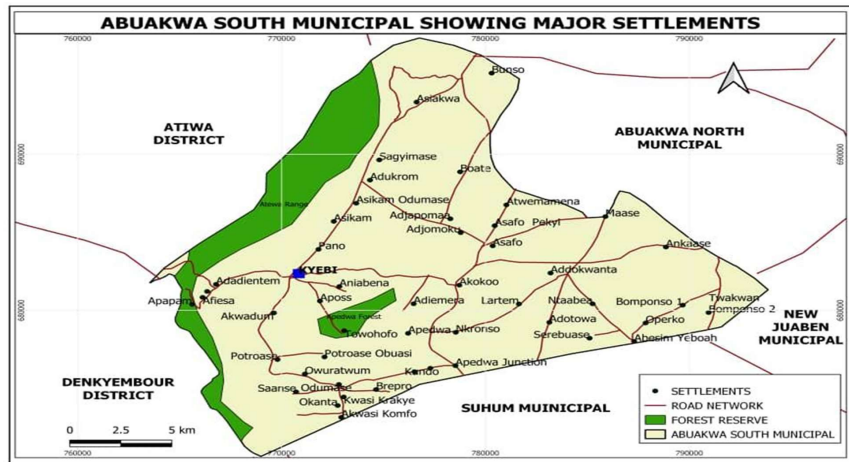
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

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

1.1 Location and Size

It is located in the central portion of Eastern Region with a total land area of 725km²(current land size yet to be determined after the split). The Municipality is bounded by 6 Municipals namely Atiwa West Municipal to the North-West, Fanteakwa South Municipal to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour Municipal to the south-west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality.



POPULATION STRUCTURE

The projected population in 2019 is One Hundred and Two Thousand and Twenty-four (102,024) and that of 2020 projection also stands at 104,189 with 48.7% male and 51.3% female, at a growth rate of 2.1(GSS,2017).

2. VISION

An effective, collaborative and accountable local government with the capacity to manage change and provide quality and accessible services

3. MISSION

The Abukwa South Municipal Assembly exists to ensure the overall development of the municipality by providing service through efficient management of resources to improve the quality of life of the people.

4. CORE FUNCTIONS

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abukwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the Municipal;
- ✓ Promote local economic development; and
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law
- ✓ Be responsible for the overall development of the Municipal;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the Municipal
- ✓ Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal especially in the social sectors of education and health,
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
- ✓ Ensure ready access to courts in the Municipal for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the Municipal;
- ✓ Execute approved development plans for the Municipal;
- ✓ Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

5. MUNICIPAL ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

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

c. ROAD NETWORK

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. The road network consists of 281 km of urban and 208 km of feeder roads. 50 km and 108 km of both urban and feeder roads respectively are paved and the rest are unpaved.

d. EDUCATION

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

e. HEALTH

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

f. WATER AND SANITATION

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

g. MINING

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

h. MANUFACTURING

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

i. TOURISM

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyemprem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, a private facility for tourists and travelers on the

Accra-Kumasi highway that provides food and beverages after long hour's journey, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

j. ENERGY

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

6. KEY ACHIEVEMENTS IN 2020

FINANCES

- In the period under review, the Assembly achieved 62.15% as at the end of August, 2020 against the projected 66% of its internally generated fund collection. Looking at this performance, it is envisaged that, the assembly would have exceeded or at least clocked it target for the fiscal year come December, 2020.
- In the view of boosting our internally generated fund mobilisation, the assembly procured an electronic billing system to help address challenges in its IGF collection. It must be stated that, this system is still in its first phase as we await its full implementation.
- The assembly as at August 2020, has implemented of 53 out of the 72 operations and projects outlined in the 2020 Annual Action Plan and a revenue performance of GH¢13,844,296.49 representing 55.1% as at 31st August, 2020. This is significantly higher than the performance in the same period in 2019 which stood at 28.7%.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- The assembly has been able to complete the construction of two Zonal Council offices at Apedwa and Asafo which are fully functional as at August, 2020
- In the regard to promoting education in the municipality, the assembly has:
 - ✓ Completed the construction of 1No. 6unit classroom block with toilet facility at Ankaase
 - ✓ Completed the construction of a 2No. 3unit classroom block at Odumase Anglican Basic School
- In the aspect of water and sanitation, the assembly in 2020 has been able to complete the construction and mechanisation of 5No. boreholes municipal wide
- The year also saw the refurbishment of the Main Assembly Block at Kibi
- A total of 11.5Km 3No. feeder roads in the municipality has been reshaped to ease transportation

AGRICULTURE

In line with government flagship programs, the assembly is partnering with the private sector and has been able to;

- Build a Green House Village (Tomatoes & Green Pepper production).
- Building a flesh sweet potato factory under the IDIF Program

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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

With respect to stakeholder participation in the activities of the Assembly, three town hall meetings were organized on the 2021 Fee-Fixing Resolution and the Composite Budget for 2021-2024 and the Medium-Term Development Plan.

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

During the 2021 fiscal year, the Assembly will consolidate the gains made under the 2020 AAP, complete all projects initiated/ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

7. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug ,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	380,000.00	359,419.55	495,607.90	473,298.90	296,595.05	87,726.84	30.00%
Fees	137,726.00	136,604.78	135,725.10	295,665.00	2240,023.90	128,107.00	57.00%
Fines	25,000.00	26,530.00	20,950.00	23,204.00	950.00	2,930.00	308.00%
Licenses	320,980.00	299,921.87	309,191.00	379,872.50	413,852.45	377,169.73	91.00%
Land	98,600.00	119,712.55	75,000.00	112,349.66	128,063.40	64,193.72	50.00%
	8,400.00	10,885.72	9,700.00	4,980.00	11,200.00	7,915.00	

Abuakwa South Municipal Assembly

REVENUE PERFORMANCE- ALL REVENUE SOURCES

Rent							71.00%
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	200.00	-	-	-	-
Total	970,706.00	953,073.92	1,046,374.00	1,289,370.00	1,074,683.80	668,042.29	62.00%

EXPENDITURE

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,890,996.00	3,568,837.08	1,877,731.41	1,720,344.40	2,317,110.46	2,143,226.65	92.00%
Goods and Services	2,622,969.08	2,874,156.02	2,326,898.81	996,443.10	1,468,844.79	681,018.27	46.00%
Assets	3,622,445.92	996,159.74	11,995,299.98	714,420.41	21,335,304.60	1,212,981.17	6.00%
Total	9,136,411.00	7,439,152.84	16,199,430.20	3,431,207.91	25,121,259.89	4,036,226.09	16.00%

Abuakwa South Municipal Assembly

ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2020	
IGF	980,000.00	1,090,268.16	971,380.00	953,472.47	106,208.80	669,642.29	62.00%
Compensation transfer	266,5197.00	953,947.47	104,5724.00	637,468.19	2,091,402.07	2,006,924.02	96.00%
Goods and Services transfer	77,686.00	3,344,096.07	15,153,706.20	5,997,465.20	90,627.87	71,097.26	78.00%
MP-CF	-	-	-	-	285,000.00	254,092.00	89.00%
DACF	3,019,744.00	1,340,130.05	3,090,386.40	1,657,794.27	3,767,240.80	1,395,359.12	37.00%
School Feeding							
DDF	684,317.00	638,338.50	893,579.13	728,159.47	432,301.06	280,625.00	65.00 %
UDG	359,640.03	359,640.03	8,777,919.00	257,002.21	16,849,812.61	8,750,096.06	52.00 %
MAG	137,686.00	62,182.17	165,211.41	131,028.79	118,666.64	69,290.51	81.00%
TOTAL	7,924,270.03	3,490,558.91	28,927,449.24	9,133,558.63	25,121,259.85	13,524,126.26	54.00%

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

Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET GHS
Private Sector Development	Support entrepreneurship and SME development	(8) Decent Work & Economic Growth	Target 8.3	4,525,570.28
	Ensure improved Skilled Development for Industries	(1) No Poverty	Target 1.1	3,235,000.00
	Improve Post-Harvest Management			550,000.00
	Enhance application of science, technology and innovation			3,455,600.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
Fisheries and Aquaculture Development	Ensure sustainable development and management of aquaculture	(6) Clean water & sanitation	Target 6.1	50,000.00
	Promote livestock and poultry development for food security and income generation			300,000.00
Education and Training	Ensure free, equitable and quality education for all by 2030	(4) Quality Education	Target 4.1	5,385,000.00
	Build & upgrade educational facility to be child, disabled & gender sensitive	(4) Quality Education	Target 4. A	1,123,000.00
Water and Environmental Sanitation	Universal access to safe drinking water by 2030	(6) Clean Water & Sanitation	Target 6.1	2,250,000.00
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	4,278,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
	End epidemics of HIV, TB, malaria and tropical diseases by 2030	(3) Good Health	Target 3.3	100,896.00
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	(3) Good Health	Target 3.3	54,295.00
	Improve Access to Improved and Reliable Environmental Sanitation Services	(6) Clean Water & Sanitation	Target 6.1	381,809.00
Social Protection	Implement appropriate social protection system and measures	(1) No poverty	Target 1.3	544,000.00
	Adopt and strengthen legislation and policies for gender equality	(5) Gender Equality	Target 5.c	186,882.00
Environmental Pollution	Reduce environmental pollution	(6) Clean Water & Sanitation	Target 6.1	190,332.00
	Ensure sustainable extraction of mineral resources	(6) Clean Water & Sanitation	Target 6.1	1,100,000.00

Abuakwa South Municipal Assembly

Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	(11) Industry, Innovation & Infrastructure	Target 11.2	1,155,486.00
Business Development	Ensure availability of clean, affordable and accessible energy Support entrepreneurship and SME development	(1) No poverty	Target 1.5	164,728.00 1,512,208.00 45,000.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	(11) Sustainable Cities & Communities	Target 11.2	198,868.00
Local Government and Decentralization	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement Deepen political and administrative decentralization	(16) Peace & Justice Strong Institutions	Target 16.5	224,902.00
	Enhance capacity for policy formulation and coordination	(16) Peace & Justice Strong Institutions	Target 16.5	700,000.00
TOTAL Expenditure Excluding Compensation				31,711,576.28

Abuakwa South Municipal Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019 Target	Actual Value	Year 2020 Target	Actual as at August Value	Budget Year 2021 Target	Actual Value
Quality of Education Improved	BECE Pass Rate	100%		100%		100%	-
	No of Schools Resourced						
Revenue Mobilization Improved	% growth in IGF	8%	8%	10%	8%	10%	
	Number of Revenue collectors trained	20	20	20	20	30	
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	1	1	1	1	1	
Quality of Health Delivery Improved	Infant Mortality	0	0	0	1	0	
	Maternal Mortality	0	2	0	2	0	
	Insecticide Treated Nets Distribution	6,000	6,011	4,000	4,100	5,500	
	Number of Children Immunised	6,500	5,275	5,550	3,260	5,750	
Improved Environmental Sanitation	Number of Toilet facilities Rehabilitated	4	4	6	3	10	
	Number of refuse dumps	7	4	8	2	10	

	evacuated						
Participation in district level planning and budgeting improved	Number of stakeholder consultations organized	3	1	2	1	3	
Crop Production Increased	Number of field/home visits conducted	500	150	500	120	500	
	Percentage Change in crop yield	50%	30%	70%	35%	70%	

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

1. Organize Monthly Publicity Programme to Enhance Tax Consciousness

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

2. Conduct Routine monitoring of revenue collection

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

3. Participatory Fee Fixing Process

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

4. Capacity Building for Revenue Collectors

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

5. Build database on food vendors for revenue tracking

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

6. Improve markets for revenue generation

Markets are major sources of revenue to the assembly. The Assembly intends to complete the renovation of Asiakwa, Asafo, Apedwa and Nkronsoh markets for the traders as part of capital projects expenditure under the IGF, DACF, DDF and UDG in order to improve trading activities and hence improve the revenue generation of the assembly. The construction of lockable stores and market sheds at the Kibi market will be undertaken.

7. Update Revenue Items Database for the Assembly

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

8. Equip Revenue Collectors

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

9. Revenue Mobilization Committee

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

10 Introduce the electronic billing system

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

11 Collaboration with the private sector

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management Meetings Organised	Number of Meetings Held	12	12	12	8	12	12	12	12
Audit Committee Meeting Organised	Number of Meetings Held	4	4	4	3	4	4	4	4
Tender Committee	Number of Meetings Held	6	6	6	3	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 5: Budget Sub-Programme Operations and Projects

Operations	Projects
Organise quarterly budget committee meetings to promote internal controls on revenue and expenditure	Maintain staff bungalows and other public facilities to promote sustainability (O&M)
Support birth and death registry with logistics	Procure/maintain office furniture and furniture, Kibi
Provide logistics to the security services to promote security at all times and support government programmes	Procure 1No. Official vehicle and 1No. To promote M&E and effective administration, Kibi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted by	Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	10	10	12	14	16

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize 2 publicity programmes to enhance tax consciousness and one training on strategies in revenue collection for all revenue collectors and supervisors	Estimated committed expenditure from Y1 for the Construction of greenery site
Train revenue collectors in revenue mobilization strategies annually and equip them with logistics to improve performance	
Organize annual stakeholder consultation on fee fixing resolution, monitor and enforce tax compliance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and

logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 7: 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
Appraisal staff annually	Number of staff appraisal conducted	120	125	113	130	130	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	5	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Operations
Organize generic/tailor made capacity building programmes for Assembly members, Assembly staff

and Zonal Council Members to build their capacities in local governance, Kibi,
Update Asset inventories register & Training of staff in asset management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analysts and a Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 8: 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
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations
Support MPCU Activities: MTDP/AAP, M&E, Quarterly meeting, review Meetings, Data collection, and disseminate etc.
Organize Town Hall and SPEFA Meetings to educate the public on Government and Assembly policies and programmes
Prepare 2022-2025 MTDP
Undertake quarterly M&E activities on the implementation of MTDP through data collection, evaluation and reporting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: 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 Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	20	14	20	20	20	20
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	2	2	3
	Number of area council supplied with furniture	2	1	2	2	2	2

Abuakwa South Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Abuakwa South Municipal Assembly

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 10: 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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	2	2	2	3
	Number of school furniture supplied	740	400	1,000	1,000	1,000	1,000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	70
Improve performance in BECE	% of students with average pass mark	-	-	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 2 nd	Place at least 1 st	Place at least 1 st	Place at least 1 st
Organize quarterly DEOC meetings	Number of meetings organized	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 11: Budget Sub-Programme Operations and Projects

Operations	Projects
Organise one Enrolment Drive activities in 30 selected school communities and sensitize stakeholders on girls education in increase retention of girls in school.	Construct/Complete 1No. 3Unit, 1No. 6 unit, 1No. 3unit classroom, block with ancillary facilities and PWD access.
Organise 3 days separate training workshops for 160	Construct 1No. Teacher's quarters at Potrase

public school heads on leadership for learning and drawing of SPIP *capitation Grant accounts *school census annually	
Organise a 1 day circuit level SPAM at all 12 circuit centres and a municipal level SPAM level annually	Construct and complete of 1No. community library
Organise the celebration of one independence day annually	
Organise a 2 day in- service training workshop for Mathematics, science, ICT and English JHS teachers' level annually.	
Support the organisation of annual municipal teachers' Day to award deserving teachers	
Support organisation of annual inter-school, inter-district etc. sporting and cultural competitions and procure sporting kits for sports clubs and schools	
Support the conduct of a standardised end of term exams for all JHS pupils in the municipality to improve performance in BECE.	
Facilitate the extension of school feeding programme to 5 new schools	
Provide financial support to 25 brilliant but needy students (40:60) and support annual Science, Technology & Mathematics Innovation Education (STMIE)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2 Public Health Service & Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

BUDGET SUB-PROGRAMME SUMMARY

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

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

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

Budget Sub-Programme Results Statement

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

Table 12: 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	2	1	2	2	2	2
	Number of Children Immunized	25,010	35,000	40,000	45,000	47,000	48,000
Improve access to Health care delivery	Number of health facilities equipped	1	3	3	3	3	3
Improved environmental sanitation	Number of hygienic inspection and education organised quarterly	4	3	4	4	4	4
	Number food vendors tested and certified	2,480	5,030	5,070	5,080	5,080	5,090
	Number communities sensitized	16	22	24	26	26	30

3. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Promote Maternal/ Infant and adolescent health through counselling and sensitization at health facilities.	Construction, mechanisation and rehabilitation of 5No. boreholes
Organize annual sensitization on prevention and spread of communicable and non- communicable diseases and promote healthy lifestyle.	Construct/complete/renovate of 1No CHPS
Conduct refresher training on community management of acute malnutrition for at least 20 health personnel annually	Construct/Rehabilitate 1No nurses quarters, 2No. Nurses quarters, 1No. CHPs compound
Support annual disease control programmes (Immunization, bed net distribution to communities etc)	
Liaise with health facilities to register at least 60% of pregnant women free of charge onto the NHIA Programme Strengthen National Health Insurance Scheme (NHIS) Strengthen maternal, new born care and adolescent services	
Enrol at least 60% of the municipal population unto the NHIA Programme to provide financial risk protection against the cost of quality basic health care for all resident	
Support annual public sensitization, counselling and testing programmes to ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
Organize quarterly sensitization programme on importance and adoption of family planning practices	
Build capacity of at least 100 health staff in CHPS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety

Main Outputs	Output	Past Years	Projections
--------------	--------	------------	-------------

	Indicator	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	2,480	5,030	5,070	5,080	5,090	5,100
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	3	4	4	4	4

of keeping of animals and building sanitation.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construct 2No. W/C toilet to promote environmental places sanitation
	Procure 1No. cesspit emptier

BUDGET SUB-PGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 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
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	15	10	8	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	80	90	80	70	60	50

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Social Service Delivery)							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Adults Educated on Malaria Prevention and Health care.	Number of Adults Educated	350	150	400	500	500	500
LEAP Fund Disbursed	Number of times Households are paid	4	2	6	6	6	6
Women trained on income generating programmes	Number of women trained	150	90	250	300	350	400
Disability Fund Disbursed	Number of beneficiaries	201	300	380	420	450	460

Senior citizens Day celebrated	Number of times the Senior Citizen Day is observed annually	1	1	1	1	1	1
Communities sensitized on care for aged	Number of communities	10	15	35	35	35	35
Home visits on management and child care organized.	Number of homes visited	150	95	300	350	400	450
Quarterly Rehabilitation programmes developed and coordinated for PWDs.	Number of Rehabilitation programmes held	-	2	4	4	4	4
Activities of early childhood development centers monitored.	Number of childhood development centres monitored	5	8	20	30	30	30
Social Intervention Programmes organized Municipal wide.	Number of programmes implemented in a year.	2	1	4	4	4	4

3. 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
Settle at least 10 maintenance cases at Family Tribunals annually
Conduct Social Enquiry/ Investigation cases on at least 25 children in conflict with the law and the vulnerable so as to provide needed interventions
Provide financial support for at least 50 PWDs in the area of health, education, economic and assistive devices to improve their standard of living
Facilitate the training of at least 50 PWDs in basic vocational and technical skills and support them with start-up kits
Organize annual community sensitization and involvement of women in decision making at all levels
Support gender desk to organize annual capacity building Programmes for female Assembly Members and women in leadership positions at all levels

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

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

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

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

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

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

The current staff strength of two (2),

- Head of Department
- Road Maintenance Unit Head

2. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2019	2020	2021	2022	2023	2024
	Desilt Drains	700m ³	500m ³	720m ²	720m ²	720m ²	720m ²

Routine Maintenance Works	Grass Cutting	1.75km	10km	12km	12km	12km	12km
	Patched Potholes	0m ²	0m ²	150m ²	150m ²	150m ²	150m ²
	Grading			20km	20km	20km	20km
	Drain Cleaning	5.0km	10.0km	8km	8km	8km	8km
	Kerb Cleaning	2km	5km	5m ²	5m ²	5m ²	5m ²
	Culvert maintenance	0m ²	0m ²	20m ²	20m ²	20m ²	20m
		12m ²	0m ²				
Periodic Maintenance Works	Const. of Culverts	0	6No.	3No	3No	3No	3No
	Partial construction of roads	5km	5m	13km	13km	13km	13km
	Rehab of Roads			5km	5km	5km	5km
	Asphaltic overlay	4km	4km	15km	15km	15km	15km
	Gravelling	4km	31km	120m ³	120m ³	120m ³	120m ³
		0m ³	150m ³				

Traffic Management & Safety	Speed Humps	4No	-	22No.	25No.	28No.	30No.
	Road Signs clearing and maintenance	14No	20No.	25No.	27No.	30No.	31No.
	Street Lights installation and maintenance	756No.	0No.	250No.	255No.	255No.	260No

3. Budget Sub-Programmes Operations and Projects

Table 18: Budget Sub-Programmes Operations and Projects

Operations	Projects
	Construct 1No. lorry park through PPP
	Construct/Repair 2No culvert and existing drains at Dabo, Potroase, Sagyimase, Adadientam, and Ahwenease,
	Construct/rehabilitate/maintain 60km and 40km of feeder and urban roads respectively
	Construction of Access road and internal infrastructure facilities at greenery site
	Construction of 4 acre paved vehicular terminal with a parking Lot, 1No. Mini mart, 1No. Canteen, 20 seater WC toilets with 10Unit bathrooms, 30 Room Guest House with ancillary facilities, 20Unit Open sheds, a washing bay, Entertainment room with extension of water and electricity

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 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
Building Permits Approved	Number of building permits approved at the Statutory Planning Committee	80	135	145	155	160	165
Structure/Local (Layout) plans	Preparation of layout plans completed	4	3	4	4	4	4
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	3	3	3	4

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
Support PPD & WD to undertake quarterly inspection and monitoring to promote effective development control	Procure and distribute at least 100 electricity poles to all electoral areas.
Undertake street naming & property addressing exercise.	
Collaborate with the traditional council to develop schemes , layouts and base maps for at least & towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	68km	11.5km	100km	105km	110km	110km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	80	100	150	180	200	200
	Number of boreholes drilled mechanized	40	30	35	40	50	55
	Number of communities with portable water	-	5	10	10	15	17

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
Design and supervision for sub-project	Construction of 3Storey 44 Rooms Hostel at Greenery site
	Construction of 300 seating capacity auditorium, restaurant, and swimming pool at greenery site
	Provision for Environment and Social Safeguard

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

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

The sub-program operations include;

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

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

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

2. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	2022	2023	2024
Support Dept. of Agric Undertake regular field monitoring and administrative duties	Number of fields monitored regularly, and administrative duties performed	700	800	900	1,000	1,100	1,200
Facilitate distribution of farm inputs under planting of food and jobs to at least 250 farmers	PFJ inputs accessed by Number of farmers	100	200	250	300	350	400
Provide technical support for at least 400 farmers for livestock production	Number of farmers provided with technical support	250	300	350	400	450	500
Organize annual sensitization for at least 500 on the use of agro-chemical, climate change adaptation and mitigation technologies	Number of farmers sensitized on the use of agrochemical and climate change technologies	200	300	400	500	600	650
Introduce 5 improved crop varieties and distribute to at least 100	Number of improved crop varieties introduced to farmers	3	5	7	9	11	13

Abuakwa South Municipal Assembly

farmers	and distributed to number of farmers						
Facilitate the control of animal diseases through surveillance and vaccination for all livestock	Number of animals vaccinated against diseases	100	200	300	400	500	550
Organize one Municipal Farmers' Day annually	One Municipal Farmers' Day organized	1	1	1	1	1	1
Establish at least 2 nurseries for oil palm, plantain, and citrus and distribute to 500 farmers annually	Number of nurseries established and distributed to farmers	1	2	1	1	1	1
Provision of travel and transport for field officers to facilitate planting of food and jobs investment initiative	Number of home and farm visits made by officers quarterly to promote the planting for food and job programme	4	4	4	4	4	4
Provide support for demos on improved crop varieties to farmers	Number of demo plots established on improved crop varieties to farmers	2	2	2	2	2	2
Supply nursery materials for nursery establishment	Number of nursery materials supplied for the nursery establishment	2	5	6	7	8	9
Provision of veterinary drugs and vaccine for treatment of diseases in animals	Number of farmers whose livestock are treated by vaccines and veterinary drugs	150	200	300	400	500	550
Sensitization on Good nutrition, food safety and hygiene, food fortification	Number of Farmers sensitized on the Good nutrition, food safety and hygiene and food fortification	250	300	350	400	500	540
Handling of vaccines and administration to livestock	Number of Farmers sensitized on the handling of vaccines and administration to livestock	250	300	350	400	500	535
Meat hygiene practices for butchers, and meat vendors	Number of butchers and meat vendors sensitized on meat hygiene practices	20	30	40	50	60	70
Facilitate the establishment of satellite market for honey processors	Number of satellite market established for honey processors	1	1	1	1	1	1
Sensitize farmers on child labour, and issues of gender in agriculture	Number of farmers sensitized on child labor and issues of gender in	250	300	350	400	450	500

Abuakwa South Municipal Assembly

	agriculture.						
Hen-coop construction for local poultry farmers	Number of hen coops constructed for local poultry farmers	1	1	1	1	1	1
Climate smart agriculture practices in 10 communities	Number of farmers sensitized on the climate smart agriculture practices in the 10 communities	250	300	350	400	450	500
Data collection on rainfall and plot cutting on annual crops/ market information	Number of rainfall and plot cutting data collections done on annual crops/ market information quarterly	4	4	4	4	4	4

Identify and train at least 10 FBOS in conservation agriculture and climate smart production and tenure registration	
Organize one(1) municipal farmers day celebration	
Introduce 5 improved crop varieties to 800 farmers	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build capacity of 10 AEAs and NSPs and provide them logistics to perform	
Support DoA to undertake regular field monitoring and administrative duties	
Train at least 100 cocoa farmers on organic cocoa farming in selected communities	
Train at least 100 farmers and provide them with start-up kits for NTFF cultivation	
Provide technical support 100 farmers for aquaculture and livestock production.	
Facilitate the control of animal disease through surveillance and vaccination for all livestock annually	
Provide support to private sectors to undertake aquaculture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 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
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	200	210	220	222	225	250
	Number of females to benefit from Palm oil Processing training	150	155	160	165	170	180
	Number of youth trained in grass cutter and snail rearing	20	22	25	28	30	35
Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	8	10	12	15	18	20

Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	50	52	53	55	58	60
Co-operative Societies Monitored	Number of co-operative Societies Monitored	8	10	12	14	15	18

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
Organize women agro processors into 4 cooperative societies of at least 20 members train and equip them with processing equipment and help them access EDAIF loan.	Construction of 1No. 12 Unit Lockable stores
Identify and Train at least 50 ex-galamsey youth in alternative livelihood jobs and equip them with start-up kits	Rehabilitate and Construct 1No. 33metal clad stalls
Train 20 Youth In Handicraft And Equip Them With Start Up Kits	Construct of 1No. 2 Storey 19 Unit lockable stores
Facilitate the training of at least 10 SMEs annually in technical, managerial credit management and marketing skills with emphasis on women	Construction of 20Unit Lockable Stores
Organize training programmes for 6 Co-operatives distillers on production enhancement (efficiency) and packaging.	Construction of a 360m ² graveled area parking lot with 2No. 24Unit Market Stalls, 6-Seater WC Toilet facility with 2Unit bathrooms
Organize 2 women groups into agro processing extraction societies and other business ventures	Construct 2No. 8unit Lockable stores at Akooko and Apapam
Facilitation the participation of SMEs in annual Trade Fair Exhibitions	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 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
Organize public durbars on Anti-bush/ domestic fire prevention	Number of public durbars organized quarterly	4	3	4	4	4	4
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmed organized quarterly	4	3	4	4	4	4

Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	5	8	10	12	12	12
--	---	---	---	----	----	----	----

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 27: 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
Fire fighting volunteers trained and equipped	Number of volunteers trained	15	15	20	20	25	30
Re-afforestation	Number of seedlings developed and distributed	600	1,500	1,800	2,000	2,100	2,200

Train local community members on negotiation skills with respect to dealing with public institution on natural resource management
Sensitize registered small scale miners on impact of mining on the environment to facilitate compliance with best practises
Train CSOs and stakeholders and organise annual mass media platforms on EIA to enable them demand compliance from concessioners collaborate with NGOs and development partners to reclaim mined sites and convert them to woodlots

PART C: FINANCIAL INFORMATION

THE ACTIVATE BUDGET MODEL

Operations

Organize quarterly community sensitization programme to create awareness of the public on disasters in the Municipality
Train 5 Zonal officers and 5 disaster volunteer groups and disaster victims with emphasis on women and children
Procure and supply relief items to disaster victims with emphasis on women and children
Establish, equip and empower community resource management committees to promote natural resource conservation at local levels

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,200,674		
130302 8.a Incr. aid for trade support for dev. cties	0	10,890,788		
210101 Reduce environmental pollution	0	537,751		
220201 Expand the digital landscape	0	6,728		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	14,106,477		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	175,674		
300102 6.1 Universal access to safe drinking water by 2030	0	351,322		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	301,868		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,297,480		
390202 11.2 Improve transport and road safety	0	300,000		
410101 Deepen political and administrative decentralisation	0	1,569,729		
510304 1.a Mobilize resources to end poverty in all dimensions	34,515,893	26,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,200,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	450,721		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	18,389		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	18,613		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	160,000		
Grand Total €	34,515,893	34,612,215	-96,322	-0.28

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
156 02 00 001 23 Finance, ,	34,513,892.69	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 BASIC RATE				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
Output 0002 PROPERTY RATE				
Property income [GFS]	293,595.00	0.00	0.00	0.00
1412022 Property Rate	293,595.00	0.00	0.00	0.00
Output 0003 GRANT				
From foreign governments(Current)	33,332,063.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,091,403.06	0.00	0.00	0.00
1331002 DACF - Assembly	3,922,241.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	105,366.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	96,969.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	25,087,083.00	0.00	0.00	0.00
Output 0004 LANDS AND ROYALTIES				
Property income [GFS]	147,331.64	0.00	0.00	0.00
1412001 Mineral Royalties	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	73,931.64	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	9,670.00	0.00	0.00	0.00
1412007 Building Plans / Permit	23,730.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
Output 0005 RENTS OF LANDS, BUILDINGS AND HOUSING				
Property income [GFS]	15,256.15	0.00	0.00	0.00
1415038 Rentals	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,256.15	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	224,023.90	0.00	0.00	0.00
1423001 Markets Tolls	141,332.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	13,691.90	0.00	0.00	0.00
1423015 Street Parking Fee	20,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	800.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	4,400.00	0.00	0.00	0.00
1423223 General Chemistry	500.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	200.00	0.00	0.00	0.00

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
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423623 Internet Services	500.00	0.00	0.00	0.00
1423707 Auxiliary Identification Number (AIN) Renewal Fee	600.00	0.00	0.00	0.00
Output 0007 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	496,622.94	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	25,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	45,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,800.89	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,802.05	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	800.00	0.00	0.00	0.00
1422040 Bill Boards	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	7,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,220.00	0.00	0.00	0.00
1422078 Permit	170,000.00	0.00	0.00	0.00
1422079 Mining Permit	15,000.00	0.00	0.00	0.00
1422090 Food & Drugs Board Permit	90,000.00	0.00	0.00	0.00
1422140 Company Registration (A)	5,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	2,000.00	0.00	0.00	0.00
Output 0008 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
Grand Total	34,513,892.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	34,612,215	34,634,222	34,958,337
GOG Sources	0	0	0	2,188,372	2,209,286	2,210,256
Management and Administration	0	0	0	2,104,277	2,125,191	2,125,320
Social Services Delivery	0	0	0	13,413	13,413	13,547
Infrastructure Delivery and Management	0	0	0	36,374	36,374	36,738
Economic Development	0	0	0	34,308	34,308	34,651
IGF Sources	0	0	0	1,213,465	1,214,558	1,225,600
Management and Administration	0	0	0	826,271	827,364	834,534
Social Services Delivery	0	0	0	57,200	57,200	57,772
Infrastructure Delivery and Management	0	0	0	293,994	293,994	296,934
Economic Development	0	0	0	36,000	36,000	36,360
	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
DACF MP Sources	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,887,605	3,887,605	3,926,481
Management and Administration	0	0	0	416,636	416,636	420,803
Social Services Delivery	0	0	0	1,984,611	1,984,611	2,004,457
Infrastructure Delivery and Management	0	0	0	761,629	761,629	769,245
Economic Development	0	0	0	724,729	724,729	731,976
CIDA Sources	0	0	0	105,366	105,366	106,420
Economic Development	0	0	0	105,366	105,366	106,420
DDF Sources	0	0	0	1,729,002	1,729,002	1,746,292
Management and Administration	0	0	0	45,859	45,859	46,318
Economic Development	0	0	0	1,683,143	1,683,143	1,699,974
UDG Sources	0	0	0	25,188,405	25,188,405	25,440,289
Management and Administration	0	0	0	353,360	353,360	356,894
Social Services Delivery	0	0	0	330,251	330,251	333,553
Infrastructure Delivery and Management	0	0	0	16,021,878	16,021,878	16,182,096
Economic Development	0	0	0	8,482,916	8,482,916	8,567,746
Grand Total	0	0	0	34,612,215	34,634,222	34,958,337

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	34,612,215	34,634,222	34,958,337
Management and Administration	0	0	0	3,796,404	3,818,411	3,834,368
SP1: General Administration	0	0	0	3,223,311	3,245,318	3,255,544
21 Compensation of employees [GFS]	0	0	0	2,200,674	2,222,681	2,222,681
211 Wages and salaries [GFS]	0	0	0	2,200,674	2,222,681	2,222,681
21110 Established Position	0	0	0	2,091,403	2,112,317	2,112,317
21111 Wages and salaries in cash [GFS]	0	0	0	69,636	70,332	70,332
21112 Wages and salaries in cash [GFS]	0	0	0	39,636	40,032	40,032
22 Use of goods and services	0	0	0	757,787	757,787	765,365
221 Use of goods and services	0	0	0	757,787	757,787	765,365
22101 Materials - Office Supplies	0	0	0	250,787	250,787	253,295
22102 Utilities	0	0	0	34,500	34,500	34,845
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	225,000	225,000	227,250
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	500	500	505
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	238,849	238,849	241,238
311 Fixed assets	0	0	0	238,849	238,849	241,238
31131 Infrastructure Assets	0	0	0	238,849	238,849	241,238
SP2: Finance	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
SP3: Human Resource	0	0	0	405,656	405,656	409,713
22 Use of goods and services	0	0	0	405,656	405,656	409,713
221 Use of goods and services	0	0	0	405,656	405,656	409,713
22107 Training - Seminars - Conferences	0	0	0	405,656	405,656	409,713
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	141,437	141,437	142,851
22 Use of goods and services	0	0	0	141,437	141,437	142,851
221 Use of goods and services	0	0	0	141,437	141,437	142,851
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22108 Consulting Services	0	0	0	101,437	101,437	102,451
Social Services Delivery	0	0	0	2,385,474	2,385,474	2,409,329

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	1,200,000	1,200,000	1,212,000
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	990,000	990,000	999,900
311 Fixed assets	0	0	0	990,000	990,000	999,900
31111 Dwellings	0	0	0	590,000	590,000	595,900
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	469,111	469,111	473,802
22 Use of goods and services	0	0	0	4,500	4,500	4,545
221 Use of goods and services	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
27 Social benefits [GFS]	0	0	0	18,389	18,389	18,573
273 Employer social benefits	0	0	0	18,389	18,389	18,573
27311 Employer Social Benefits - Cash	0	0	0	18,389	18,389	18,573
31 Non Financial Assets	0	0	0	446,221	446,221	450,684
311 Fixed assets	0	0	0	446,221	446,221	450,684
31111 Dwellings	0	0	0	174,371	174,371	176,115
31112 Nonresidential buildings	0	0	0	271,850	271,850	274,569
SP2.3 Environmental Health and sanitation Services	0	0	0	537,751	537,751	543,128
22 Use of goods and services	0	0	0	487,751	487,751	492,628
221 Use of goods and services	0	0	0	487,751	487,751	492,628
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	330,251	330,251	333,553
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	178,613	178,613	180,399
22 Use of goods and services	0	0	0	18,613	18,613	18,799
221 Use of goods and services	0	0	0	18,613	18,613	18,799
22105 Travel - Transport	0	0	0	6,650	6,650	6,717
22107 Training - Seminars - Conferences	0	0	0	11,963	11,963	12,083
27 Social benefits [GFS]	0	0	0	160,000	160,000	161,600
273 Employer social benefits	0	0	0	160,000	160,000	161,600
27311 Employer Social Benefits - Cash	0	0	0	160,000	160,000	161,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	17,363,875	17,363,875	17,537,513
SP3.1 Urban Roads and Transport services	0	0	0	2,297,480	2,297,480	2,320,455
22 Use of goods and services	0	0	0	35,006	35,006	35,356
221 Use of goods and services	0	0	0	35,006	35,006	35,356
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	25,606	25,606	25,862
31 Non Financial Assets	0	0	0	2,262,474	2,262,474	2,285,099
311 Fixed assets	0	0	0	2,262,474	2,262,474	2,285,099
31113 Other structures	0	0	0	2,262,474	2,262,474	2,285,099
SP3.2 Physical and Spatial Planning	0	0	0	308,596	308,596	311,682
22 Use of goods and services	0	0	0	91,868	91,868	92,787
221 Use of goods and services	0	0	0	91,868	91,868	92,787
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	1,868	1,868	1,887
22109 Special Services	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	6,728	6,728	6,795
263 To other general government units	0	0	0	6,728	6,728	6,795
26311 Re-Current	0	0	0	6,728	6,728	6,795
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
SP3.3 Public Works, rural housing and water management	0	0	0	14,757,799	14,757,799	14,905,377
22 Use of goods and services	0	0	0	542,351	542,351	547,774
221 Use of goods and services	0	0	0	542,351	542,351	547,774
22108 Consulting Services	0	0	0	542,351	542,351	547,774
31 Non Financial Assets	0	0	0	14,215,448	14,215,448	14,357,602
311 Fixed assets	0	0	0	14,215,448	14,215,448	14,357,602
31111 Dwellings	0	0	0	8,618,173	8,618,173	8,704,355
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	5,047,275	5,047,275	5,097,748
Economic Development	0	0	0	11,066,462	11,066,462	11,177,127
SP4.1 Agricultural Services and Management	0	0	0	175,674	175,674	177,431
22 Use of goods and services	0	0	0	175,674	175,674	177,431
221 Use of goods and services	0	0	0	175,674	175,674	177,431
22101 Materials - Office Supplies	0	0	0	27,808	27,808	28,086
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	62,366	62,366	62,990
22109 Special Services	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Industry and Tourism Services	0	0	0	10,890,788	10,890,788	10,999,696

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	10,860,788	10,860,788	10,969,396
311 Fixed assets	0	0	0	10,860,788	10,860,788	10,969,396
31113 Other structures	0	0	0	10,860,788	10,860,788	10,969,396
Grand Total	0	0	0	34,612,215	34,634,222	34,958,337

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Aboakwa South Municipal - Kibi	2,091,403	773,145	3,461,426	6,325,977	109,271	872,428	236,766	1,219,465	50,000	0	0	1,657,166	25,355,596	27,022,773	34,617,215
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Trade	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Management and Administration	2,091,403	190,661	238,849	2,520,913	109,271	711,000	0	826,271	50,000	0	0	399,219	0	399,219	3,796,404
Central / Administration	2,091,403	190,661	238,849	2,520,913	109,271	711,000	0	820,271	50,000	0	0	379,219	0	379,219	3,770,404
Administration (Assembly Office)	2,091,403	190,661	238,849	2,520,913	109,271	711,000	0	820,271	50,000	0	0	379,219	0	379,219	3,770,404
Finance	0	0	0	0	0	6,000	0	6,000	0	0	0	20,000	0	20,000	26,000
	0	0	0	0	0	6,000	0	6,000	0	0	0	20,000	0	20,000	26,000
Social Services Delivery	0	511,302	1,466,221	1,939,024	0	57,200	0	57,200	0	0	0	330,251	0	330,251	2,365,474
Education, Youth and Sports	0	170,000	990,000	1,160,000	0	40,000	0	40,000	0	0	0	0	0	0	1,200,000
Education	0	170,000	990,000	1,160,000	0	40,000	0	40,000	0	0	0	0	0	0	1,200,000
Health	0	168,389	466,221	664,611	0	12,000	0	12,000	0	0	0	330,251	0	330,251	1,006,861
Office of District Medical Officer of Health	0	16,389	0	16,389	0	0	0	0	0	0	0	0	0	0	16,389
Environmental Health Unit	0	150,000	50,000	200,000	0	7,500	0	7,500	0	0	0	330,251	0	330,251	537,751
Hospital services	0	0	446,221	446,221	0	4,500	0	4,500	0	0	0	0	0	0	450,721
Social Welfare & Community Development	0	173,413	0	173,413	0	5,200	0	5,200	0	0	0	0	0	0	178,613
Social Welfare	0	173,413	0	173,413	0	5,200	0	5,200	0	0	0	0	0	0	178,613
Infrastructure Delivery and Management	0	36,374	1,011,629	1,048,003	0	57,228	236,766	293,994	0	0	0	792,351	15,229,527	16,021,878	17,363,875
Physical Planning	0	11,668	0	11,668	0	46,728	0	46,728	0	0	0	250,000	0	250,000	306,596
Town and Country Planning	0	11,668	0	11,668	0	40,000	0	40,000	0	0	0	250,000	0	250,000	301,668
Parks and Gardens	0	0	0	0	0	6,728	0	6,728	0	0	0	0	0	0	6,728
Works	0	0	936,629	936,629	0	236,766	236,766	473,435	0	0	0	542,351	13,042,653	13,584,404	14,757,799
Public Works	0	0	295,307	295,307	0	0	236,766	236,766	0	0	0	542,351	13,042,653	13,584,404	14,106,477
Water	0	0	351,322	351,322	0	0	0	0	0	0	0	0	0	0	351,322
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Urban Roads	0	24,366	75,000	99,366	0	10,500	0	10,500	0	0	0	2,187,474	0	2,187,474	2,297,480

Monday, January 25, 2021

10-47-41

Page 95

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	0	34,308	724,729	759,037	0	36,000	0	36,000	0	0	0	153,366	10,136,059	10,271,425	11,066,462
Agriculture	0	34,308	0	34,308	0	36,000	0	36,000	0	0	0	105,366	0	105,366	175,674
	0	34,308	0	34,308	0	36,000	0	36,000	0	0	0	105,366	0	105,366	175,674
Trade, Industry and Tourism	0	0	724,729	724,729	0	0	0	0	0	0	0	30,000	10,136,059	10,166,059	10,890,788
Trade	0	0	724,729	724,729	0	0	0	0	0	0	0	30,000	10,136,059	10,166,059	10,890,788

Monday, January 25, 2021

10-47-41

Page 96

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,104,277
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0513001	East Akim - Kibi		

				Compensation of employees [GFS]	2,091,403
Objective	000000	Compensation of Employees			2,091,403
Program	92001	Management and Administration			2,091,403
Sub-Program	92001001	SP1: General Administration			2,091,403
Operation	000000		0.0 0.0 0.0		2,091,403

Wages and salaries [GFS]				2,091,403
2111001 Established Post				2,091,403

				Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	92001	Management and Administration			12,874
Sub-Program	92001003	SP3: Human Resource			6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		6,437

Use of goods and services				6,437
2210710 Staff Development				6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		6,437
Operation	910101	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210801 Local Consultants Fees				1,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	820,271
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0513001	East Akim - Kibi		

				Compensation of employees [GFS]	109,271
Objective	000000	Compensation of Employees			109,271
Program	92001	Management and Administration			109,271
Sub-Program	92001001	SP1: General Administration			109,271
Operation	000000		0.0 0.0 0.0		109,271

Wages and salaries [GFS]				109,271
2111102 Monthly paid and casual labour				69,636
2111224 Traditional Authority Allowance				9,636
2111243 Transfer Grants				30,000

				Use of goods and services	685,000
Objective	410101	Deepen political and administrative decentralisation			685,000
Program	92001	Management and Administration			685,000
Sub-Program	92001001	SP1: General Administration			630,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		360,000

Use of goods and services				360,000
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				103,000
2210111 Other Office Materials and Consumables				50,000
2210201 Electricity charges				30,000
2210202 Water				2,000
2210203 Telecommunications				2,000
2210204 Postal Charges				500
2210301 Cleaning Materials				2,000
2210503 Fuel and Lubricants - Official Vehicles				90,000
2210505 Running Cost - Official Vehicles				50,000
2211101 Bank Charges				500
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210404 Hotel Accommodations				5,000
2210708 Refreshments				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210904 Substructure Allowances				40,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210709 Seminars/Conferences/Workshops - Domestic				150,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210710	Staff Development				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services						
	2210711	Public Education and Sensitization				35,000
Social benefits [GFS]						
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Employer social benefits						
	2731102	Staff Welfare Expenses				5,000
Other expense						
Objective	410101	Deepen political and administrative decentralisation				21,000
Program	92001	Management and Administration				21,000
Sub-Program	92001001	SP1: General Administration				21,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	11,000
Miscellaneous other expense						
	2821007	Court Expenses				1,000
	2821009	Donations				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821010	Contributions				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0513001	East Akim - Kibi				

Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services						
	2210505	Running Cost - Official Vehicles				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			416,636
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0513001	East Akim - Kibi				

Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				177,787
Program	92001	Management and Administration				177,787
Sub-Program	92001001	SP1: General Administration				77,787
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	67,787
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				67,787
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000

Use of goods and services						
	2210404	Hotel Accommodations				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Use of goods and services						
	2210801	Local Consultants Fees				100,000

Non Financial Assets						
Objective	410101	Deepen political and administrative decentralisation				238,849
Program	92001	Management and Administration				238,849
Sub-Program	92001001	SP1: General Administration				238,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	238,849
Fixed assets						
	3113108	Furniture & Fittings				238,849

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0513001	East Akim - Kibi				

Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services						
	2210710	Staff Development				45,859

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	333,360
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				333,360
Objective	410101	Deepen political and administrative decentralisation		333,360
Program	92001	Management and Administration		333,360
Sub-Program	92001003	SP3: Human Resource		333,360
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	333,360
Use of goods and services				333,360
2210710 Staff Development				333,360
Total Cost Centre				3,770,404

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>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_ Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				6,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001002	SP2: Finance		6,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance_ Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Total Cost Centre				26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70912	Primary education	
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210902 Official Celebrations				15,000

			Other expense	20,000
--	--	--	---------------	--------

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,160,000
Function Code	70912	Primary education	
Organisation	1560302002	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	170,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210113 Feeding Cost				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210902 Official Celebrations				90,000

			Non Financial Assets	990,000
--	--	--	----------------------	---------

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		990,000
Program	92002	Social Services Delivery		990,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		990,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	990,000

Fixed assets				990,000
3111103 Bungalows/Flats				590,000
3111205 School Buildings				400,000

			Total Cost Centre	1,200,000
--	--	--	-------------------	-----------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,389
Function Code	70721	General Medical services (IS)		
Organisation	1560401001	Abuakwa South Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0513001	East Akim - Kibi		
Social benefits [GFS]				18,389
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,389
Program	92002	Social Services Delivery		18,389
Sub-Program	92002002	SP2.2 Public Health Services and management		18,389
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,389
Employer social benefits				18,389
2731103 Refund of Medical Expenses				18,389
Total Cost Centre				18,389

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				7,500
Objective	210101	Reduce environmental pollution		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				150,000
Objective	210101	Reduce environmental pollution		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210116 Chemicals and Consumables				100,000
2210205 Sanitation Charges				50,000
Non Financial Assets				50,000
Objective	210101	Reduce environmental pollution		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113102 Sewers				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	330,251
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				330,251
Objective	210101	Reduce environmental pollution		330,251
Program	92002	Social Services Delivery		330,251
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		330,251
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	330,251
Use of goods and services				330,251
2210801 Local Consultants Fees				330,251
Total Cost Centre				537,751

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>	4,500
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				4,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002002	SP2.2 Public Health Services and management		4,500
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				2,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	446,221
Function Code	70731	General hospital services (IS)		
Organisation	1560403001	Abuakwa South Municipal - Kibi_Health_Hospital services_Eastern		
Location Code	0513001	East Akim - Kibi		
Non Financial Assets				446,221
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		446,221
Program	92002	Social Services Delivery		446,221
Sub-Program	92002002	SP2.2 Public Health Services and management		446,221
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	446,221
Fixed assets				446,221
3111103 Bungalows/Flats				174,371
3111201 Hospitals				271,850
Total Cost Centre				450,721

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> 34,308
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513001	East Akim - Kibi	

Use of goods and services 34,308

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 34,308

Program 92004 Economic Development 34,308

Sub-Program 92004001 SP4.1 Agricultural Services and Management 34,308

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 7,500

Use of goods and services 7,500

2210104 Medical Supplies 3,000

2210511 Local travel cost 2,500

2210801 Local Consultants Fees 2,000

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210701 Training Materials 3,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 23,808

Use of goods and services 23,808

2210111 Other Office Materials and Consumables 1,808

2210509 Other Travel and Transportation 2,000

2210710 Staff Development 20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 36,000
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513001	East Akim - Kibi	

Use of goods and services 36,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 36,000

Program 92004 Economic Development 36,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 36,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 36,000

Use of goods and services 36,000

2210111 Other Office Materials and Consumables 6,000

2210902 Official Celebrations 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 105,366
Function Code	70421	Agriculture cs	
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture_Eastern	
Location Code	0513001	East Akim - Kibi	

Use of goods and services 105,366

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 105,366

Program 92004 Economic Development 105,366

Sub-Program 92004001 SP4.1 Agricultural Services and Management 105,366

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 12,500

Use of goods and services 12,500

2210502 Maintenance and Repairs - Official Vehicles 12,500

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 80,866

Use of goods and services 80,866

2210105 Drugs 5,000

2210503 Fuel and Lubricants - Official Vehicles 15,500

2210801 Local Consultants Fees 60,366

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210101 Printed Material and Stationery 9,000

2210111 Other Office Materials and Consumables 3,000

Total Cost Centre 175,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees				1,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210908 Property Valuation Expenses				30,000

			Other expense	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 250,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1560702001	Abuakwa South Municipal - Kibi_Physical Planning_Town and Country Planning_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000

			Other expense	200,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		200,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821018 Civic Numbering/Street Naming				200,000

Total Cost Centre 301,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,728
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513001	East Akim - Kibi		
Grants				6,728
Objective	220201	Expand the digital landscape		6,728
Program	92003	Infrastructure Delivery and Management		6,728
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,728
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	6,728
To other general government units				6,728
2631119 Research and Innovation Facility				6,728
Total Cost Centre				6,728

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,413
Function Code	71040	Family and children		
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				13,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	92002	Social Services Delivery		13,413
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,413
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	9,650
Use of goods and services				9,650
2210511 Local travel cost				6,650
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,763
Use of goods and services				3,763
2210711 Public Education and Sensitization				3,763
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,200
Function Code	71040	Family and children		
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				5,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,200
Program	92002	Social Services Delivery		5,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210711 Public Education and Sensitization				5,200

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>	160,000
Function Code	71040	Family and children		
Organisation	1560802001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513001	East Akim - Kibi		
Social benefits [GFS]				160,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	160,000
Employer social benefits				160,000
2731102 Staff Welfare Expenses				160,000
Total Cost Centre				178,613

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>	236,766
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		
Non Financial Assets				236,766
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		236,766
Program	92003	Infrastructure Delivery and Management		236,766
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		236,766
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	236,766
Fixed assets				236,766
3111103 Bungalows/Flats				236,766
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	285,307
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		
Non Financial Assets				285,307
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		285,307
Program	92003	Infrastructure Delivery and Management		285,307
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		285,307
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	285,307
Fixed assets				285,307
3111103 Bungalows/Flats				285,307

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	13,584,404
Function Code	70610	Housing development		
Organisation	1561002001	Abuakwa South Municipal - Kibi_Works_Public Works_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	542,351	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			542,351	
Program	92003	Infrastructure Delivery and Management			542,351	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			542,351	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	542,351
Use of goods and services					542,351	
2210801 Local Consultants Fees					542,351	

				Non Financial Assets	13,042,053	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			13,042,053	
Program	92003	Infrastructure Delivery and Management			13,042,053	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			13,042,053	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,042,053

				Fixed assets	13,042,053
3111153 WIP - Bungalows/Flats					8,096,100
3113103 Landscaping and Gardening					4,844,631
3113110 Water Systems					101,322
<i>Total Cost Centre</i>					<i>14,106,477</i>

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>	250,000
Function Code	70630	Water supply		
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern		
Location Code	0513001	East Akim - Kibi		

				Non Financial Assets	250,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3112206 Plant and Machinery					250,000	

				Non Financial Assets	101,322	
Objective	300102	6.1 Universal access to safe drinking water by 2030			101,322	
Program	92003	Infrastructure Delivery and Management			101,322	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			101,322	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	101,322

				Fixed assets	101,322
3113110 Water Systems					101,322
<i>Total Cost Centre</i>					<i>351,322</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70451	Road transport		
Organisation	1561004001	Abuakwa South Municipal - Kibi_Works_Feeder Roads_Eastern		
Location Code	0513001	East Akim - Kibi		
Non Financial Assets				300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111360 WIP-Feeder Roads				300,000
Total Cost Centre				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				5,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		5,000
Program	00000			5,000
Sub-Program	00000000			5,000
Operation	000000		1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,000
2210910 Trade Promotion / Publicity				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	724,729
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		
Non Financial Assets				724,729
Objective	130302	8.a Incr. aid for trade support for dev. cties		724,729
Program	92004	Economic Development		724,729
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		724,729
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	564,085
Fixed assets				564,085
3111354 WIP - Markets				564,085
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,644
Fixed assets				160,644
3111354 WIP - Markets				160,644

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,683,143
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

Non Financial Assets 1,683,143

Objective	130302	8.a Incr. aid for trade support for dev. cttries		1,683,143
Program	92004	Economic Development		1,683,143
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,683,143
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	911,442

Fixed assets				911,442
3111304 Markets				911,442
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	771,701

Fixed assets				771,701
3111354 WIP - Markets				771,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	8,482,916
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1561102001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0513001	East Akim - Kibi		

Use of goods and services 30,000

Objective	130302	8.a Incr. aid for trade support for dev. cttries		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Non Financial Assets 8,452,916

Objective	130302	8.a Incr. aid for trade support for dev. cttries		8,452,916
Program	92004	Economic Development		8,452,916
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		8,452,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,452,916

Fixed assets				8,452,916
3111305 Car/Lorry Park				8,452,916

Total Cost Centre 10,895,788

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,506
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern		
Location Code	0513001	East Akim - Kibi		

Use of goods and services 24,506

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	24,506

Use of goods and services				24,506
2210511 Local travel cost				1,400
2210711 Public Education and Sensitization				23,106

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,500
Function Code	70451	Road transport		
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads_Eastern		
Location Code	0513001	East Akim - Kibi		

Use of goods and services 10,500

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		10,500
Program	92003	Infrastructure Delivery and Management		10,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210511 Local travel cost				5,000
2210601 Roads, Driveways and Grounds				3,000
2210711 Public Education and Sensitization				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern	
Location Code	0513001	East Akim - Kibi	
Total By Fund Source			75,000

Non Financial Assets 75,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	
Program	92003	Infrastructure Delivery and Management	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0

Fixed assets		75,000
3111363 WIP-Drainage		75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70451	Road transport	
Organisation	1561600001	Abuakwa South Municipal - Kibi Urban Roads Eastern	
Location Code	0513001	East Akim - Kibi	
Total By Fund Source			2,187,474

Non Financial Assets 2,187,474

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	
Program	92003	Infrastructure Delivery and Management	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0

Fixed assets		2,187,474
3111309 Urban Roads		2,187,474

Total Cost Centre 2,297,480

Total Vote 34,617,215

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total				
			Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External		
Abuakwa South Municipal - Kibi	2,091,403	773,145	0	0	0	6,325,977	10,927,1	1,218,865	50,000	0	0	0	1,657,166	23,355,586	27,022,773	34,617,215
Management and Administration	2,091,403	190,861	238,848	2,520,913	10,927,1	717,800	826,271	50,000	0	0	0	0	399,219	0	399,219	3,796,404
SP1: General Administration	2,091,403	77,787	238,848	2,408,039	10,927,1	656,800	765,271	50,000	0	0	0	0	0	0	0	3,223,311
SP2: Finance	0	0	0	0	0	6,000	6,000	0	0	0	0	0	20,000	0	20,000	26,000
SP2: Human Resource	0	6,437	0	6,437	0	20,000	20,000	0	0	0	0	0	379,219	0	379,219	405,656
SP4: Planning, Budgeting, Monitoring and Evaluation	0	106,637	0	106,637	0	35,900	35,900	0	0	0	0	0	0	0	0	141,437
Social Services Delivery	0	511,982	1,486,221	1,998,024	0	57,200	57,200	0	0	0	0	0	330,251	0	330,251	2,385,474
SP2.1 Education, youth & sports and Library services	0	170,000	950,000	1,160,000	0	40,000	40,000	0	0	0	0	0	0	0	0	1,200,000
SP2.2 Public Health Services and management	0	18,389	446,221	464,611	0	4,500	4,500	0	0	0	0	0	0	0	0	469,111
SP2.3 Environmental Health and sanitation Services	0	150,000	50,000	200,000	0	7,500	7,500	0	0	0	0	0	330,251	0	330,251	537,751
SP2.5 Social Welfare and community services	0	173,413	0	173,413	0	5,200	5,200	0	0	0	0	0	0	0	0	178,613
Infrastructure Delivery and Management	0	36,374	1,011,629	1,048,003	0	57,228	238,766	293,994	0	0	0	0	792,351	15,229,527	16,021,878	17,353,875
SP3.1 Urban Roads and Transport services	0	24,506	75,000	99,506	0	10,500	0	10,500	0	0	0	0	2,187,474	0	2,187,474	2,297,480
SP3.2 Physical and Spatial Planning	0	11,868	0	11,868	0	46,728	0	46,728	0	0	0	0	250,000	0	250,000	306,596
SP3.3 Public Works, rural housing and water management	0	0	938,629	938,629	0	238,766	238,766	0	0	0	0	0	542,351	13,042,053	13,584,404	14,757,799
Economic Development	0	34,308	724,729	759,037	0	36,000	0	36,000	0	0	0	0	133,366	10,156,059	10,271,425	11,066,462
SP4.1 Agricultural Services and Management	0	34,308	0	34,308	0	36,000	0	36,000	0	0	0	0	105,366	0	105,366	175,674
SP4.2 Trade, Industry and Tourism Services	0	0	724,729	724,729	0	0	0	0	0	0	0	0	30,000	10,156,059	10,186,059	10,890,788