



REPUBLIC OF GHANA

## COMPOSITE

## BUDGET FOR 2022-

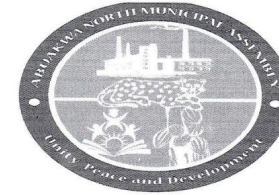
2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ABUAKWA NORTH MUNICIPAL

ASSEMBLY (AbNMA)



### APPROVAL OF 2022-2025 COMPOSITE BUDGET ESTIMATES

At the 2<sup>nd</sup> Ordinary Meeting of the Second Session of the Second General Assembly held on Thursday, 28<sup>th</sup> October, 2021 at the Assembly conference hall, the 2022-2025 Programme Based Budget Estimates were discussed and unanimously approved by the Honourable Assembly Members of the Assembly.

The breakdown of the approved Budget Estimates is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,990,842.00	GH¢3,572,453.00	GH¢4,348,451.00

Total Budget GH¢10,911,746.00

MUNICIPAL COORDINATING DIRECTOR  
ABUAKWA NORTH MUN. ASSEMBLY  
KUKURANTUMI

MUNICIPAL CO-ORDINATING DIRECTOR  
(MRS RUTH WOODE)

NON-PRESIDING MEMBER  
ABUAKWA NORTH MUN. ASSEMBLY  
KUKURANTUMI

(HON. EMMANUEL ASARE GYEKYE)

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Goals</b> .....	4
<b>Core Functions</b> .....	5
<b>District Economy</b> .....	6
<b>Key Achievements in 2021</b> .....	8
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	15
<b>Revenue Mobilization Strategies</b> .....	18
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	20
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	20
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	42
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	60
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	72
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	82
<b>PART C: FINANCIAL INFORMATION</b> .....	89

## Core Functions

As stipulated in (LOCAL GOVERNANCE ACT 2016, ACT 936, Sections 12&13), the core functions of Abuakwa North Municipal Assembly include the following:

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

## District Economy

### • Agriculture

The sector employs about 58% of the working population. Cash crops cultivated are Cocoa, oil palm and Coconut alongside staples like cassava, maize, plantain and vegetables. With the presence of the Cocoa Research Institute of Ghana (CRIG) located at New Tafo, value addition in the form of agro-processing is a budding sector in the municipality. This is manifested in CRIG itself undertaking some form of processing of cocoa, cashew and sheanut into finished products such as alcoholic beverages, cosmetics and poultry feed for the local market while palm oil and gari processing take place in most of the localities

### • Road Network

The ROAD NETWORK in the municipality is made up of about 100km feeder roads and 120km urban. About 25% of the 106.6km road network is motorable throughout the year. The road network in the urban areas, especially, Kukurantumi, the municipal capital is equally in a deplorable state and needs urgent attention. Road transport is by far the most important mode of transport in the municipality. The municipality has a fair distribution of accessible roads, majority of which link the Accra-Kumasi and Bunso-Koforidua trunk roads. The conditions of feeder roads which form about 60% of the road network are generally poor. Most of the feeder roads have deteriorated, with some even unmotorable.

### • Health

In all there are 25 Health Facilities in the Municipality: Three hospitals comprising 1 public, 1 CHAG and 1 private at New Tafo, Osiem and Kukurantumi respectively which serve as referral centers to a number of health centers, clinics and CHPS. Since 2018 the Assembly has embarked on a number of projects to address WATER and SANITATION situation in the Municipality.

### • Education

The Abuakwa North Municipality has 210 SCHOOLS, which comprises 118 public and 92 private schools. Out of the 210 schools, there are 68 kindergartens, 70 Primary schools, 63 Junior High Schools and 7 Senior High Schools and 2 Technical Vocational and Education Training Schools (TVET).

- **Market Centres**

The main market center in the Municipality is Tafo with Osiem contributing occasional market days. Through the ingenuity the Assembly, the Kukurantumi market has been revived through renovation and launching of a market day. It is picking up steadily. The Municipality cannot boast of any modern market center even though efforts are being made to upgrade the Tafo market to such a level.

- **Water and Sanitation**

Water supply has fairly improved over the past few years. Communities have benefited from pipe-borne water and boreholes through the expansion of water distribution systems at Osiem and Anyinasin. Access to water in the municipality stands at 80% of the total population. About 63% of the population has access to and using hygienic sanitation facilities. Households owning their own latrines have increased by 11%. In spite of the seeming good picture of water supply painted by figures, the Capital of the municipality, Kukurantumi has very limited access to water from the Ghana Water Company Limited as most households resort to the construction of wells for their water needs owing to limited service lines.

- **Tourism**

The COCOA RESEARCH INSTITUTE OF GHANA (CRIG), the most patronized tourist attraction not only in the Municipality but also in the Eastern Region. The institute has a dam from which water is treated and distributed to surrounding settlements. A Golf Course, a Recreation Centre with a Guest House and a Sales Outlet for cocoa products. Another potential is the “L- ONE NATURE PARK”, a privately owned entertainment center located at New Tafo. The OHUM FESTIVAL is a well-known tourism attraction in Ghana.

- **Environment**

The municipality lies in the west semi-equatorial zone characterized by double rainfall maxima occurring in June and October; the first rainy season from May to June and the second from September to October. The mean annual rainfall is between 125mm and 175mm. The dry seasons are really distinct with the main season commencing in November and ending in late February. Temperature is found to be fairly uniform ranging between 26°C in August and 30°C in March. Relative humidity is generally high throughout the year, ranging between 70% - 80% in the dry season and 75% - 80% in the wet season.

### Key Issues/Challenges

The key issues and challenges are:

- Inadequate office furniture and equipment for key departments and units
- High rate of youth unemployment
- Poor conditions of urban and feeder road network
- High post-harvest losses due to poor road network
- Low revenue mobilization

### Key Achievements in 2021

- Graded and Improved spots of TAMANYA -ABREMPONSU Road (9.3km)
- Constructed 24-Unit Market Sheds and Rehabilitated 18-unit Market Sheds with concrete pavement of 300m2 floor area at New Tafo Market.
- Constructed 1 No. 2-Unit KG Classroom Block for Islamic Primary School at New Tafo
- Constructed a pipe Culvert on Asuboa River at Anyinasin (IGF)
- Constructed 56-Unit Market Sheds and Rehabilitated 24-unit Market Sheds with concrete pavement of 600m2 floor area at New Tafo Market.

### SPOT IMPROVEMENT OF TAMANYA – ABREMPONSU ROAD (9.3KM)



ON-GOING

AFTER



**CONSTRUCTED 1No. 2-UNIT KG FOR ISLAMIC PRIMARY SCHOOL AT NEW TAFO**



**CONSTRUCTION OF A CULVERT ON ASUBOA RIVER (70% COMPLETE) – IGF**



ON-GOING

ON-GOING

**CONSTRUCTED 24-UNIT MARKET SHEDS AND REHABILITATED 18-UNIT MARKET SHEDS WITH CONCRETE PAVEMENT OF 300M2 FLOOR AREA AT NEW TAFO MARKET**



BEFORE

AFTER

**56-UNIT MARKET SHEDS AT NEW TAFO (AFTER CONSTRUCTION)**



DURING

AFTER

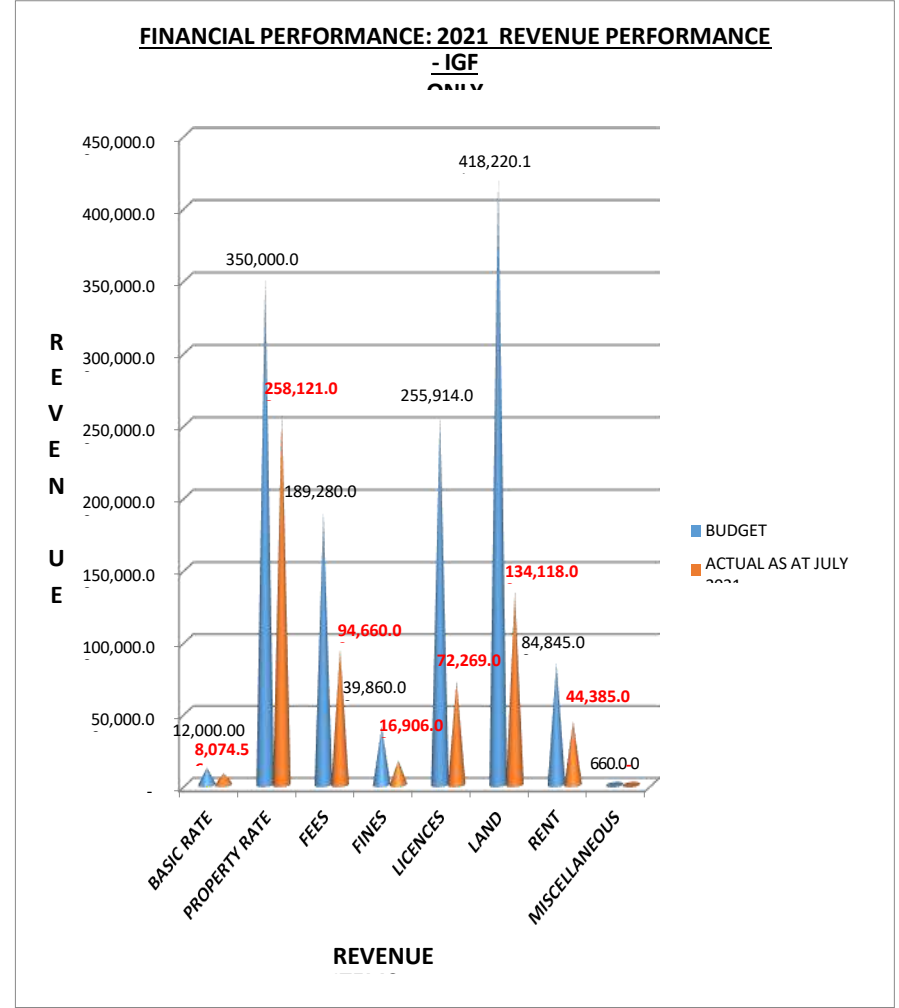
**Revenue and Expenditure Performance**

The revenue and expenditure of the Abuakwa North Municipal Assembly cannot be overemphasized. The table below therefore explains the financial stands of the Assembly using the 2019 as the baseline.

**Revenue**

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

ITEMS	REVENUE PERFORMANCE – IGF ONLY								
	2019		2020		2021		% performance as at July, 2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July			
Property Rates	300,565.00	326,710.22	418,070.00	352,590.02	350,000.00	258,121.02	73.75		
Basic Rates	3,262.00	7,392.11	4,680.00	12,731.96	12,000.00	8,074.56	67.29		
Fees	147,800.00	165,082.00	201,876.00	267,917.05	189,280.00	97,260.00	51.38		
Fines	31,630.00	28,870.00	42,870.00	23,540.00	39,860.00	16,906.00	42.41		
Licences	168,597.00	167,134.00	209,474.00	177,145.00	255,914.00	69,669.00	27.22		
Land	215,000.00	253,599.60	279,800.00	363,989.17	418,220.11	134,118.00	32.07		
Rent	52,000.00	54,803.00	70,605.00	39,696.00	84,845.00	44,385.00	52.31		
Investment	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>918,854.00</b>	<b>1,003,590.93</b>	<b>1,228,035.00</b>	<b>1,237,609.20</b>	<b>1,350,779.11</b>	<b>628,533.58</b>	<b>46.53</b>		



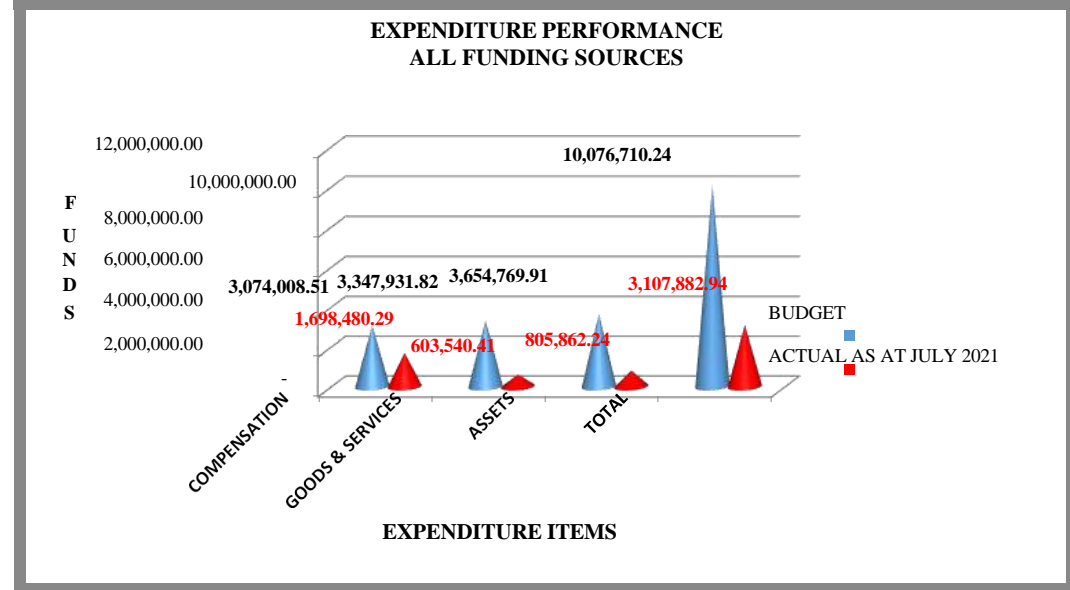
**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						% performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	918,854.00	1,003,590.93	1,228,035.00	1,237,609.20	1,350,779.11	628,533.58	46.53
Compensation Transfer	1,387,868.00	721,086.78	1,997,551.18	2,192,700.42	2,727,252.57	1,551,010.79	56.87
Goods and Services Transfer	37,134.00	6,878.46	40,444.21	31,728.08	50,615.00	25,839.79	51.05
Assets Transfer	-	-	-	-	-	-	-
D/ACF	4,136,898.82	2,288,595.40	4,648,631.16	2,930,980.58	4,648,631.00	150,014.09	3.23
D/ACF-RFG	684,317.00	612,013.47	458,970.38	315,571.31	1,150,283.56	888,162.00	77.21
MAG	116,797.00	116,797.82	116,797.82	-	99,149.00	89,357.38	90.12
MP's SIF	60,000.00	40,000.00	50,000.00	-	50,000.00	-	-
Total	7,341,868.82	4,788,962.86	8,540,429.57	6,708,589.50	10,076,710.24	3,332,917.63	33.08

**Expenditure**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,623,868.26	991,610.40	2,321,783.20	2,462,434.34	3,074,008.51	1,698,480.29	55.25
Goods and Service	2,551,725.66	2,002,567.37	3,643,830.10	2,532,852.51	3,347,931.82	603,540.41	18.03
Assets	3,166,274.90	1,369,677.22	2,574,816.27	2,253,509.26	3,654,769.91	805,862.24	22.05
Total	7,341,868.82	4,363,854.99	8,540,429.57	7,248,796.11	10,076,710.24	3,107,882.94	30.84



**Adopted Medium Term National Development Policy Framework (MTNDPF)  
Policy Objectives**

- Deepen political and administrative decentralization
- Deepen transparency and public accountability
- Promote full participation of PWDs in economic development
- Enhance climate change resilience
- Improve production efficiency and yield
- Inclusive equitable access to quality education at all levels
- Ensure affordable, equitable and universal health coverage
- Ensure improved fiscal performance and sustainability
- Enhance access to improved environmental sanitation services
- Promote proactive planning for disaster prevention and mitigation
- Ensure safety and security for all categories of road users
- Promote sustainable, balanced and orderly development of human settlement
- Promote economic empowerment of women
- Ensure effective child protection and family welfare system

**Policy Outcome Indicators and Targets**

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

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Service Delivery Improved	% of Annual Action Plan Implemented	88%	85.44%	90%	85%	90%	-	90%	90%	95%	95%
Teaching and Learning Improved	BCECE Pass Rate	80%	83.5	85%	65%	85%	-	85%	85%	87%	87%
Financial Management of IGF Improved	% change in IGF	15%	86.42%	15%	23.32%	15%	-	10%	15%	15%	15%
Enabling environment for intensive livestock/poultry farming in the Municipality created	Actual revenue mobilized	918,854.00	1,003,590.93	1,228,035.00	1,237,609.20	1,350,779.11	628,533.58	1,485,857.00	1,634,442.70	1,797,886.97	1,977,675.67
	Total output of livestock/poultry production	41,000	35,192	40,000	19,077	42,030	25,264	42,135	42,165	42,201	42,251
Job Opportunities Expanded	% change in unemployed youth trained and equipped with start-up capital	100%	270%	80%	100%	100%	82%	100%	100%	100%	100%
Cases of child abuse reduced	Number of reported cases of child abuse reduced	5	3	2	1	2	1	2	1	1	1



Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Quality of Health care Delivery Improved	% Change in under five mortality rate	1.5%	1.80%	1.50%	1.35%	1.0%	-	0.5%	0.3%	0.2%	0.1%
	Malaria case fatality	1.00%	0.90%	0.50%	0.40%	0.2%	-	0.1%	0.1%	0.1%	0.1%
Environmental Sanitation Improved	Proportion of population with access to improved sanitation services	70%	62.40%	75%	67.60%	75%	56.40%	77%	78%	78%	80%

### Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategy to adopt for improving internally revenue generation in 2022 financial year, the following strategies have been put in place to ensure the achievement of revenue targets in order of importance.

- 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 announcement (information centres, Assembly's revenue mobilization pick-up etc).
- 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.
- 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 end this, 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.
- Capacity Building for Revenue Collectors and staff**  
 As part of the capacity building for revenue collectors, the Assembly plans to organize training programmes for Revenue collectors and staff in the Municipality to sharpen and refresh their revenue mobilization skills and supervision. 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.

- ***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 Health Consultant 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.

- ***Update Revenue Items Database for the Assembly***

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

- ***Equip Revenue Collectors***

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

- ***Automation of billing system***

As part of efforts to seal revenue leakages and to mobilize as much as possible revenue due the Assembly in 2022, the Assembly intends to serve notice of rate to property owners with electronic system.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- Improving the efficiency of revenue mobilization and financial management capacity
- To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

#### **Budget Programme Description**

The management and administration programme seeks to perform administrative and logistical support for efficient and effective operations of the assembly. The programme helps in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality. The programme is being delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The various Units under the Central Administration in the delivery of the programme include: General Administration, Internal Audit Unit, Budget Unit, Planning Unit, Procurement Unit and Records Unit.

There is total staff strength of Seventy-Seven (77) involved in the delivery of the programme. They include Administrators, Human Resource Managers, Statistician, Accountants, Planning Officers, Procurement Officers, Revenue officers, Executive Officers, Drivers and other contract staff of the Assembly (IGF)

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund, MP's Common Fund, DACF-RFG Capacity Building

Grant and Investment Grant. An amount of GH¢3,907,581.00 is expected for the implementation of the programme.

The sub-programmes include the following:

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

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

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

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

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

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

The operations are:

Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.

Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.

Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement

Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

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

The functions of the Central Administration Department include the following:

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

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

The staff strength under this sub programme is Fifty (50). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public.

The challenges facing the sub-program are as follows:

- Inadequate Office space
- Inadequate logistics (Computers, furniture)
- Untimely releases of Central Government Transfers

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings organised	4	2	4	4	4	4
Website updated with information	Website updated Monthly	12	7	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to traditional authorities <ul style="list-style-type: none"> <li>Document 20-Acre parcel of Land</li> </ul>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> <li>Procure office equipment/Computers/Clocking system/Furniture</li> </ul>
Security management <ul style="list-style-type: none"> <li>Maintain justice and security in the Municipality</li> </ul>	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> <li>Renovate Abuakwa North Municipal Assembly main Admin. Block (phase 1)</li> <li>Renovate Existing Structure for Assembly Hall, Const. 3-Seater Washrooms and Furnish Assembly Hall, Supply and Install Public Address System with speakers fixed in ceiling</li> <li>Maintain office equipment/Clocking system/Furniture/Maintain and Repair Assembly Projects Monitoring vehicles (M&amp;O)</li> </ul>
Protocol services <ul style="list-style-type: none"> <li>Rent and furnish office and Residential accommodation for GES, GHS, Judicial Service, etc</li> </ul>	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>Acquire 1No. pick-up for revenue mobilization (RIAP)</li> </ul>
INTERNAL MANAGEMENT OF THE ORGANISATION <ul style="list-style-type: none"> <li>Printed Material and Stationery</li> <li>Office Facilities, Supplies and Accessories</li> <li>Refreshment Items</li> <li>Electricity charges</li> <li>Water</li> <li>Telecommunications</li> <li>Postal Charges</li> <li>Hotel Accommodations</li> <li>Fuel and Lubricants – Official vehicles</li> <li>Vehicles</li> <li>Other Travel and Transportation</li> <li>Donations</li> </ul>	

### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

#### The operations include:

- Maintaining proper accounting records,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Preparation of cash flow statements and final accounts
- Ensuring compliance with accounting procedures and timely reporting

The Finance Department is one of the thirteen departments established under Act 936 first schedule (ii) for the Municipality Assemblies.

The Finance Department and is composed of the following units; Treasury, Accounting Unit, Collection, Monitoring Unit, Rating Unit and Internal Audit Unit.

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



There is a total staff strength of Twenty-Eight (33) comprising of 5 Account Officers, 5 Internal Auditors, 14 Commission collectors and 9 Revenue Collectors to enhance the achievement of this objective of the sub programme.

The Internal Audit Unit of the Abuakwa North Municipal Assembly is however charged with the following:

- Preparation of Audit work plan for the year
- Evaluate internal controls and make recommendations on how to improve it
- Performance of pre-audit and post audit of transactions of the Assembly
- Ensure compliance of organizational laws and statutes.
- Preparation of quarterly Internal Audit reports
- Conduct adhoc audit when necessary and
- Conduct inspection of Assembly's projects to ensure value for money

The sub-program is funded using Government of Ghana Fund, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of this sub-programme are the departments of the Assembly, Traditional Authorities, NGOs, CSOs and the general public.

Key challenges of this sub programme are:

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial reports prepared/submitted	Number of financial statements prepared and submitted monthly to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	12	7	12	12	12	12
Response to Audit queries	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Annual performance report submitted	Annual Report submitted by February 28 of the ensuing year	28th February	-	28th February	28th February	28th February	28th February
Quarterly Internal Audit report submitted	Report submitted by 2 weeks of the ensuing quarter	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Treasury and accounting activities</p> <ul style="list-style-type: none"> <li>Organise 4No. Audit Committee meeting</li> <li>Acquisition of value books</li> <li>Publication and Gazetting of Documents</li> </ul>	
<p>Revenue collection and management</p> <ul style="list-style-type: none"> <li>Undertake stakeholder activities to improve revenue mobilization and in-service training for revenue collectors (RIAP)</li> <li>Automation of billing system for revenue collection</li> <li>Contract Appointment/Commissions</li> </ul>	

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

- Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.
- To forecast the number of employees required and ensure that people with the right skills are recruited into the Assembly
- Provide job description for staff to enable them to execute their duties effectively

#### Budget Sub- Programme Description

The sub-programme seeks to ensure the recruitment, training and development of employees, compensation and salary as well as welfare of the employees. Additionally, it seeks to undertake the implementation and monitoring of staff performance appraisal which leads to the improvement of the standard required for effective service delivery. The sub-programme will be delivered through the on-the- job training, seminars and workshops for Departments and Units of the Assembly

The total staff strength to execute the deliverables of the sub-programme are three (3) officers comprising of One (1) Human Resource Manager and two (2) Assistant Human Resource Managers. The sub-programme will be funded by Central Government GoG, Internally Generated Fund, District Assemblies Common Fund, DACF-RFG Capacity building Grant

Beneficiaries of the sub-programme will be staff of the Assembly, revenue collectors, Hon. Assembly Members etc

#### Key challenges of this sub programme are:

- Untimely release of funds for capacity building programmes
- Inadequate office equipment (Computers, furniture etc)

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff Trained Annually	119	-	120	120	125	130
	Number of Human Human Resource Report submitted to to RCC monthly	12	7	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted monthly	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects****Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector
- To facilitate, formulate and co-ordinate the development planning and Budget management functions as well as the monitoring and evaluation systems of the Assembly
- Harmonize concepts, methods and classifications used in the production of statistics at all levels

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

The sub-programme seeks to developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector. The sub-programme also seeks to managing the Budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate and Planning and development of sector Objectives. Furthermore, the sub-programme seeks to systematize the collation of administrative data across sectors and geographical units

The new Local Governance Act 2016 (Act 936) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There are three (3) Planning Officers, Six Budget Analysts and a Statistician responsible for this sub-programme.

The functions of the MPCU are as follows:

- Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation

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

The functions of the Budget Unit include:

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

The functions of the Statistics Department include:

- To collect, compile, store and analyse data based on standardized formats developed by Ghana Statistical Service
- Disseminate and publish statistical data based on guidelines developed by Ghana Statistical Service
- To prepare and submit annual report of its operations to the Assembly
- Provide inputs for the preparation of the Composite Budget
- Advise the Assembly on all matters relating to statistics

The staff strength under this sub programme is Ten (10). The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public.

The challenges facing the sub-program are as follows:

- Inadequate Office space
- Inadequate logistics (Computers, furniture)
- Untimely releases of Central Government Transfers
- Insufficient staff strength
- Projects vehicle for monitoring activities of the assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Draft budget estimates for the sector prepared and submitted to MOFEP	Draft Budget Estimates Submitted by	31st October	-	31st October	31st October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget Report submitted	Number of Composite Budget Implementation Reports submitted quarterly to ERCC/MoF	3	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1	1



Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Draft Medium Term Development Plan prepared /submitted	Draft Plan Adopted and submitted by	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held quarterly	4	2	4	4	4	4
Data collected and updated	Data collected and updated quarterly	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation <ul style="list-style-type: none"> <li>Preparation of annual Composite Budget and AAP</li> <li>Organize quarterly MPCU meetings and disseminate progress reports</li> <li>Organize quarterly Budget committee meeting</li> </ul>	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS <ul style="list-style-type: none"> <li>Monitor and Evaluate Assembly projects/programmes</li> </ul>	
Citizen participation in local governance <ul style="list-style-type: none"> <li>Organise Town Hall meetings</li> </ul>	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> <li>Acquisition of office computers/accessories/ office equipment/furniture</li> </ul>	
Coordination and Harmonization of data <ul style="list-style-type: none"> <li>Update Revenue Data of the Municipality</li> </ul>	
Training on methods and statistical concept <ul style="list-style-type: none"> <li>Training on data collection techniques</li> </ul>	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To perform legislative, executive and deliberative functions of the Assembly being implemented by Management of the Assembly

### Budget Sub- Programme Description

This sub-programme as part of deliverables seeks to ensure effective deliberation of the Abuakwa North Municipal Assembly's issues and also give approvals to all decisions of the Assembly for implementation for the overall development of the Municipality. It also seeks to as part of its mandate to organize all Assembly's statutory and sub-committee meetings

The office of the Hon. Presiding Member leads the work of this sub-programme and equally assisted by the office of the Municipal Coordinating Director. The units of this sub-programme are the three (3) zonal councils, the Hon. Presiding Member's office and the Municipal Coordinating Director's office.

The Committees are the General Assembly (GA) and Executive Committee. It also seeks to implement the sub-committees recommendations. The five (5) sub-committees of the Assembly include:

- Finance and Administration Sub-Committee
- Works Sub-Committee
- Development Planning Sub-Committee
- Social Services Sub-Committee
- Justice and Security Sub-Committee

There is a total of twenty-four (24) Hon. Assembly Members responsible for delivering this sub-programme comprising of sixteen (16) elected Assembly Members and Eight (8) Government Appointees. The sub-program is funded using the Assembly's Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the departments, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

### The challenges facing this sub-program are as follows:

- Inadequate Office space for the zonal councils
- Inadequate logistics (Computers, furniture)
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory meetings organized	Number of meetings held	21	7	28	28	28	28
Capacity of Hon. Assembly Members built	Number of Hon. Assembly Members capacity built	24	-	24	24	24	24
Zonal councils strengthened	Number of zonal councils strengthened	2	1	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings <ul style="list-style-type: none"> <li>Organize Statutory Meetings</li> </ul>	
Supervision and coordination <ul style="list-style-type: none"> <li>Strengthen Municipal Sub-structures</li> </ul>	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**Budget Programme Objectives**

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

**Budget Programme Description**

**Education, Youth and Sports Services**

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

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

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

### **Public Health Services and Management**

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

There are three (3) hospitals in the Municipality, Tafo Government Hospital, Faith Hospital (private) and Community Hospital at Kukurantumi. There are 9 CHPS, and two

(2) Private Maternity Homes. Such facilities range from pure government ownership to NGO ownership. There are a lot of pharmacy shops situated in Abuakwa North and a host of Over-the-counter (drug) stores widely spread across the municipality. However, there are Trained Traditional Birth Attendants in the Municipality as well.

### **Social Welfare and Community Development**

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

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

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

### **Environmental Health and Sanitation Services**

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

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

There is total staff strength of Thirty-Three (33) involved in the delivery of the programme. They include Environmental Health officers, Social Welfare and Community Development officers and other contract sanitary contract staff of the Assembly (IGF)

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and MP's Common Fund. An amount of GH¢3,400,403.00 is expected for the successful implementation of the programme.

#### **The Sub-programmes include:**

- Education, Youth and sports Services
- Public Health Services and Management
- Social Welfare and Community Development
- Environmental Health and Sanitation Services

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

### Budget Sub-Programme Objective

- To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools
- Increase access to education through school improvement
- To improve the quality of teaching and learning in the Municipality

### Budget Sub- Programme Description

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

The Basic Education system comprises preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately owned Facilities. For purposes of smooth administration, the Municipality has been sub-divided into four circuits, namely, Kukurantumi, New Tafo, Old Tafo and Osiem circuits. The Abuakwa North Municipality has 210 schools, which comprises 118 public and 92 private schools. Out of the 210 schools, there are 68 kindergartens, 70 Primary schools, 63 Junior High Schools and 7 Senior High Schools and 2 Technical Vocational and Education Training Schools (TVET).

The performance at the BECE in 2021 is yet to be determined however, records available show a decrease in performance in 2020 having decreased from 83.5% in 2019 to 65% in 2020. The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

Organizational units charged in delivering the sub-programme include the Ghana Educational Service, Youth Authority, Youth Employment Agency (YEA) and Non-

Formal department. Educational projects and operations in the Municipality are funded through the Assembly's Composite Budget through the District Assemblies Common Fund, Hon. MP's

Common Fund and the Internally Generated Fund (IGF). The beneficiaries of this sub-

programme are the Education Directorate, schools and school pupils and the general public.

The challenges hampering the delivery of this sub-program are as follows:

- Inadequate Office space for the directorate
- Inadequate education facilities
- Inadequate logistics (Computers, furniture etc)
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Independence Day Celebration Organized	Independence Day celebration organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	-	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March	organised by 6 <sup>th</sup> March
Municipal Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
Facilitated the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	40	45	50	55	80	80



Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
A 1-day school SPAM at two circuit centres to review BECE performance organized	Number of Schools involved	5	5	6	8	10	10
MEOC quarterly meetings organized	Number of meetings held	4	2	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of youth, sports and culture <ul style="list-style-type: none"> <li>Support Sports &amp; Cultural Development, STME including Science and Maths Quiz</li> </ul>	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> <li>Rehabilitation of 1No. 6-Unit Classroom Block at Anweabeng</li> </ul>
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> <li>Establish Municipal Education Fund to support brilliant but needy students</li> <li>Support for My First Day at School</li> <li>Organize MEOC meetings</li> </ul>	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>Construct 1No. 3-Unit classroom block, office, store, staff common room with ceiling, electrical, 30 No. Dual desks, 4No. Teachers Table, 1No. Conference Table and 10 No. Teachers chairs at Osiem Islamic JHS</li> </ul>
OFFICIAL / NATIONAL CELEBRATIONS <ul style="list-style-type: none"> <li>Organize Independence Day Celebration</li> </ul>	

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

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

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

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

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

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

125. The beneficiaries of this sub-programme are the Health Directorate, health facilities and the general public.

**The challenges hindering the delivery of this sub-program are as follows:**

- Inadequate Office space for the directorate
- Inadequate health facilities
- Inadequate logistics (Computers, furniture etc)
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	2	1	2	2	2	2
	Number of Children Immunized bi-annually	1,800	2,000	2,200	2,250	2,260	2,350
Access to health care delivery improved infected	World AIDS Day Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December	Celebrated by 1 <sup>st</sup> December
	Number of Public Durbar on HIV/AIDS Organized	4	2	4	4	4	4
	MAC Meetings Held quarterly	4	2	4	4	4	4
	Health facilities supported	3	2	5	5	6	8

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Covid-19 Related reliefs</p> <ul style="list-style-type: none"> <li>Allocate funds for COVID-19 activities - Personal Protective Equipment etc</li> <li>Allocate funds for COVID-19 activities - public education, meetings, etc.</li> </ul>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>Complete 1 No. CHPS Compound at Akim Aboabo</li> <li>Construct 1 No. CHPS Compound at Abremponso</li> <li>Construct 1No. Health Centre at Kukurantumi</li> </ul>
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> <li>Set aside funds for District Response Initiative on HIV/AIDS and Malaria</li> </ul>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> <li>Renovate and equip the Anweabeng health centre</li> </ul>
<p>Public Health services</p> <ul style="list-style-type: none"> <li>Support towards other Health Outreach Programmes (Immunization, etc.)</li> </ul>	

### SUB-PROGRAMME 2.3 Social Welfare and Community Development

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

This sub-programme seeks to promote and protect the rights of children, justice and administration of child related issues and provide community care for the disabled and needy adults. The department operates three main programmes namely:- (i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

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

The department performs statutory activities which are as follows

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

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 9. The beneficiaries of this sub-programme are Children, adults, Persons with Disability and the general public.

#### The challenges hindering the delivery of this sub-program are as follows:

- Inadequate Office space
- Inadequate logistics (Computers, furniture etc)
- Untimely release of funds
- Lack of motor bikes for monitoring of day care centres etc

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sensitization Programme on Child Labour carried out	Number of communities sensitised on the elimination of worse form of child labour	10	15	20	22	25	30
Conduct Supervision and monitoring of Ghana federation of the Disable Organisation	Number of monitoring activities organised quarterly	4	3	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored quarterly	20	30	30	30	30	35
	Number of Day Care Givers trained annually	60	60	62	62	64	66
	Number of Non-Governmental Agencies Supervised And Monitored quarterly	3	6	8	10	12	12
	Number of Trained Youth activities monitored	50	75	85	90	105	120
	Number of Households benefited from LEAP programme	254	255	300	310	450	500
	Number of Women engaged in Income Generating Ventures Monitored annually	160	180	200	220	240	260

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number of Child Custody cases investigated quarterly	10	10	12	16	16	20
	Number of social enquiries conducted on children in conflict with the law quarterly	24	10	20	25	30	35
Household visit organised	Number of Households visited and educated quarterly	200	200	300	350	400	450
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour quarterly	18	20	22	24	28	32
	Number of People with Disabilities assisted with funds to improve their standard of living	58	32	150	180	200	220
	No. of Youth educated and sensitised on importance of acquiring technical & vocational skills annually	100	120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable	110	120	125	135	135	400

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> <li>• Provide support to Persons With Disability/ Disability Fund</li> <li>• To supervise and monitor 254 LEAP Beneficiaries in the Municipality</li> </ul>	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> <li>• Assist and facilitate child right promotion and protection (teenage pregnancy, child abuse, child labour, child trafficking etc)</li> </ul>	
<p>Community mobilization</p> <ul style="list-style-type: none"> <li>• Assist to provide support and care to vulnerable in Municipality</li> </ul>	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> <li>• To empower women with knowledge and skills</li> </ul>	

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

- To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.
- To promote the socio-cultural, economic and physical well-being of all residents in the Municipality

#### Budget Sub- Programme Description

The Municipal Environmental Health Unit of the Abuakwa North Municipal Assembly seeks to promote and safeguard public health. It is involved in assessing, connecting and preventing 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 delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows: Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

There is total staff strength of twenty-four (24) responsible for delivering this sub- programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub- programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

**The challenges hampering this sub-program are as follows:**

- Inadequate Office space for the Environmental Health officers
- Inadequate logistics (Computers, furniture)
- Lack of motor bikes for monitoring
- Inadequate staff strength
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,749	2,509	3,035	3,075	3,120	3,125
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	20	30	35	40	40	40
	Wheel barrow	6	9	4	5	5	5
	Detergent	25 gallons	30 gallons	35 gallons	35 gallons	35 gallons	35 gallons
	Brooms	50	70	80	90	90	90
	Rakes	13	20	25	35	35	35
	Wellington Boot	35	20	25	20	20	20
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> <li>Organise medical screening for food and drink vendors in the municipal</li> <li>Allocate funds to undertake Community-Led Total Sanitation Programme and clean-up exercise</li> </ul>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>Provide additional works (water, animal pen, access road, etc.) to Complete 1 no. Slaughter House at New Tafo</li> </ul>
<p>Solid waste management</p> <ul style="list-style-type: none"> <li>Sanitation Improvement Package</li> <li>Fumigation</li> <li>Set aside funds for Sanitation Management</li> <li>Procure Sanitary Tools</li> </ul>	

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**Budget Programme Objectives**

- To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows and Small Town Water Systems
- Ensure safety and security for all categories of road users

**Budget Programme Description**

This programme seeks to provide development and maintenance of resilient urban and rural infrastructure in the areas of water, electricity, roads and other works. The programme also seeks to ensure a spatially integrated and harmonized infrastructural development of human settlements in the Municipality.

The Physical and Spatial Planning Development department however, seeks to offer advice to the Assembly on national policies on physical planning, land use and development. It also focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

There is total staff strength of Thirteen (13) involved in the delivery of the programme. They include Quantity Surveyors, Engineers, Assistant Physical Planning Officers and Technical Officers.

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the



District Assemblies Common Fund, MP's Common Fund, DACF-RFG Investment Grant. An amount of GH¢2,859,993.00 is expected for the implementation of the programme.

**The sub-programmes however include the following:**

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

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

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

The sub-programme seeks to undertake planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the towns and villages are undertaken in a planned manner and properly managed. Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales

The sub-programme also seeks to monitor settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes. Build capacity for effective planning and management of human settlements. It also ensures compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

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

- Collection, collating and analysis of data on the natural and human resources of the Municipality and the production of reports thereon.
- Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
- Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to

facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.

- Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.
- The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
- The Department is also the Secretariat of the Abuakwa North Municipal Statutory Planning Committee.
- The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
- The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.

Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows, maintenance of the centers within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public.

There is total staff strength of Five (5) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

**The challenges hampering this sub-program are as follows:**

- Inadequate Office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	-	2	3	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued annually	220	140	235	265	275	285
Building Permit approved	Number of building Permit approved annually	220	140	235	265	275	285
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	12	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings <ul style="list-style-type: none"> <li>Organize Spatial Planning Committee Meetings</li> </ul>	Green Economy Activities <ul style="list-style-type: none"> <li>Beautification of the Municipality</li> </ul>
Land use and Spatial planning <ul style="list-style-type: none"> <li>Prepare Layout plans for Tafo, Osiem and Kukurantumi</li> </ul>	
Street Naming and Property Addressing System <ul style="list-style-type: none"> <li>Undertake Street Naming and Property Addressing System</li> <li>Value Properties in the Municipality</li> </ul>	

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

### Budget Sub-Programme Objective

- To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings Assembly bungalows and Small Town Water Systems.
- To improve service delivery to ensure quality of life in rural areas

### Budget Sub- Programme Description

The sub-programme seeks to provide technical support and consultancy services to Government of Ghana and Donor funded public projects, programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water Systems and to advice and undertake construction, maintenance and repair of public buildings and properties as well as monitor and evaluate the implementation of projects in the Municipality.

The Department performs its functions by relating with the three (3) Zonal Councils and other departments under the umbrella of the Abuakwa North Municipal Assembly, especially Waste Management, Roads Department and Physical and Spatial Planning Department

The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).

The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.

There is total staff strength of Seven (7) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and

the District Assemblies Common Fund and DACF-RFG Investment Grant. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

The constraints of this sub-program are as follows:

- Inadequate Office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Inadequate vehicles for projects monitoring
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan prepared annually	1	1	1	1	1	1
Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	3	2	4	4	4	4
	Frequency of Development Projects Supervised	9	9	12	12	12	12
Enhanced capacity of Administrative and Institutional	Number of boreholes drilled and mechanized	2	-	5	6	5	7

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>• Construct 1 no. 20-Unit Market Sheds with 545m2 Floor pavement and Rehabilitate 20-Unit Sheds Meat Shop and Revenue Office with Urinal at Old Tafo</li> <li>• Set up a satellite market along the Accra-Kumasi Highway at Anyinasin</li> <li>• Acquisition and installation of Street Lights/security lights for the electoral areas</li> <li>• Supply and install 150 electricity poles and complete street lights</li> </ul>
	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> <li>• Rehabilitate and mechanize 20 No. boreholes and wells in the Municipality</li> <li>• Rehabilitate 6 No. Staff Quarters at New Tafo</li> </ul>

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To implement development programmes to enhance urban and rural transport through urban and feeder and farm to market road network
- Ensure safety and security for all categories of road users

#### Budget Sub- Programme Description

The sub-programme seeks to maintain roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The department is however charged with the following functions;

- Rehabilitation of roads and drain construction
- Construction of culverts
- Grass cutting along roads
- Dredging of stream channel

There is one (1) staff responsible for delivering this sub-programme and assisted by the Municipal Works department. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and Hon. MP's Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

The constraints of this sub-program are as follows:

- Lack of office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Inadequate vehicles for road projects monitoring
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	10km	5km	15km	10km	10km	10km
Culverts constructed and maintained	Number of culverts constructed and maintained	2	-	2	2	3	5
Speed rumps constructed	Number of speed rumps constructed	-	-	2	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> <li>Undertake monitoring exercise on roads in the Municipality</li> </ul>	<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <ul style="list-style-type: none"> <li>Acquisition of office computers/accessories/ office equipment/furniture</li> </ul>
<p>Management of transport services</p> <ul style="list-style-type: none"> <li>Desilting of 400m<sup>3</sup> silted drains along selected drains</li> <li>Grass cutting along selected roads (20km)</li> <li>Clearing of open drains along selected drains (30km)</li> </ul>	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> <li>Reshaping of 15km feeder roads in the Municipality</li> </ul>
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> <li>Construction of 2No. Speed ramps on Kukurantumi town main road</li> <li>Construction of 2No. 1200mm diameter culvert, length 12m</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the citizenry in the Municipality by creating and retaining jobs and support the growth of income. The programme also seeks to permit small and medium scale businesses in the agricultural and services sector through various capacity building modules to increase income levels

The programme seeks to strengthen the cultivation of starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

Under commercial activities, the programme also seeks to center on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.

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

There is total staff strength of Sixteen (16) involved in the delivery of the programme. They include Deputy Director, Assistant Agriculture Officers, and Agriculture Extension Agent etc.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). An amount of GH¢683,769.00 is expected for the successful implementation of the programme.

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

##### **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.

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

The sub-programme seeks to center on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major trading centres. These are New Tafo, Kukurantumi and Osiem markets. The biggest of these markets where the Assembly receives its greatest IGF is the New Tafo Central market covering an area of

1.61 acres with an estimated trader population on market days being 800. The market can however accommodate only 600 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest New Tafo Central market, new lockable stores are being built to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people are carried out in the Municipality.

There is one (1) staff responsible for delivering this sub-programme. The sub-program is funded through the Assembly's Composite Budget using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Small and Medium Scale Enterprises, Co-operatives, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.



**The constraints of this sub-program are as follows:**

- Lack of office space for the department
- Inadequate logistics (Computers, furniture etc)
- Inadequate staff strength
- Untimely release of funds

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	3	6	8	10	12	12
Business Counselling Services for SMEs provided	Number of SME's to benefit from the business counselling services	40	45	50	52	53	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	3	6	8	10	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises <ul style="list-style-type: none"> <li>• Provide Business counselling Services for 50 SMEs and link them up with GIP and GEPA to promote export</li> <li>• Organize basic skills training for women and the youth in SMEs programmes</li> <li>• Support towards BAC activities(Training of 50 identified youth in employable skills)</li> </ul>	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

The sub-programme seeks to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality. The Units under this sub- programme includes the Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organizational structure of the unit is as follows: Under the Municipal Director is four (4) District Development Officers who oversee and supervise the Agriculture Extension Officers.

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

- To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- Manage and coordinate the day- to- day activities of the Municipal Agricultural Development Unit (MADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.

- Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

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

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

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is Sixteen (16). The sub-programme is funded by IGF, Central Government transfers, District Assemblies Common Fund and donor funding from Canadian International Development Agency (CIDA) for the modernization of Agriculture in Ghana (MAG). The beneficiaries of this sub-programme are the farmers, Small and Medium Scale Enterprises, Traditional Authorities, CSOs and the general public.

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

- Low agricultural production
- Low level of technology
- Inadequate use of agricultural extension services
- Shortage and high cost of labour
- High cost of farm inputs and their untimely delivery
- Limited credit facilities
- Frequent land disputes
- Poor marketing network and facilities

- Low prices of farm produce.
- Land tenure issues
- Lack of storage facilities
- Post-harvest loses
- Lack of irrigation facilities
- Taste for foreign Agricultural products

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	24	20	30	35	40	40
Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	7	8	10	12	14	14
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	2	2	2	2	2	2
Farmer Based Organizations trained on post-harvest loss management	No of Farmer Based Organizations trained on post-harvest loss Management bi-annually	20	22	25	27	30	30

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Municipal Farmers' Day Celebration Organized per year	No. of Farmers' Day Celebration Organized annually	1	1	1	1	1	1
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	3	4	4	4	4	4
Crop and Livestock Survey Conducted	No. of surveys conducted annually	1	1	1	1	1	1
control of animal disease through surveillance and vaccination for all livestock Facilitated	No. of livestock vaccinated and no. of animals surveillance facilitated annually	1	2	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p>Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)</p> <ul style="list-style-type: none"> <li>Raise 4 Nurseries of 20,000 oil palm and coconut seedlings at Tontro, Sokode Juaso, Osiem and Old Tafo and monitor the implementation of other Government Flagship Programmes (IDIF, NSFP)</li> </ul>	
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> <li>Facilitate the Planting for Food and Jobs Programme and support Food Safety Awareness and Enforcement</li> </ul>	
<p>Extension Services</p> <ul style="list-style-type: none"> <li>Provide consistent extension and equality service delivery</li> </ul>	
<p>Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> <li>Vaccinate, pets, livestock and poultry against scheduled diseases (new cattle's, small pox etc) and anti-rabies</li> </ul>	
<p>OFFICIAL / NATIONAL CELEBRATIONS Organize Farmers' Day Celebration</p>	

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

The programme seeks to manage and prevent disasters, risk and vulnerability as well as reverse forest and land degradation. The Abuakwa North Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively.

The programme also seeks to enhance the capacity of the entire Municipality to prevent and manage disasters so as to improve the living condition of the vulnerable and the poor in the rural communities through operative disaster management, social mobilization and employment generation.

The programme is however delivered by the Forestry Department, NADMO and the Ghana National Service in collaboration with other state agencies. The total staff strength for this programme is Thirty-One (31) which includes Senior Disaster Control Officers and Disaster Control Officers.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund. An amount of GH¢60,000.00 is expected for the successful implementation of the programme.

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The sub-programme seeks to prepare plans for the Municipality to prevent and mitigate disasters in its area of authority, maintain a close link with the Regional Committee in drawing up its plans, ensure that there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster, perform in the Municipality such functions of the Organization as the National Security Council or a the National Coordinator may direct.

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

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometeorological disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee. The staff strength to undertake this sub programme is Thirty-One (31). The sub-programme is funded by IGF, Central Government transfers such as the District Assemblies Common Fund. The beneficiaries of this sub- programme are the general public, farmers, Traditional Authorities etc.

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

- Lack of office accommodation
- Lack of office equipment (computers, printers etc)
- Inadequate supply of relief items
- Lack of vehicle for monitoring
- Delay in the release of funds for disaster management progra

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public durbars on Anti-bush/ domestic fire prevention organized	Number of public durbars organized quarterly	4	2	4	4	4	4
Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	4	2	4	4	4	4
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
Disaster Victims Supported	Number of victims supplied with relief items	64	-	120	125	135	140

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
<p>Disaster management</p> <ul style="list-style-type: none"> <li>• Support towards NADMO Activities (Purchase of relieve items etc)</li> <li>• Organize quarterly durbars to sensitize the public on disaster prevention issues</li> <li>• Undertake tree planting activities (Plant 5,000 seedlings)</li> <li>• Undertake quarterly clean-up exercises (de-silting of drains and gutters)</li> </ul>	

**SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

**Budget Sub-Programme Objective**

- To protect and conserve natural resources, water bodies and endangered species
- To implement existing laws and regulations and programmes on natural resource utilization and environmental protection
- To increase environmental protection through re-afforestation

**Budget Sub- Programme Description**

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

**The key challenges of this sub-programme are:**

- Lack of logistics such as vehicles for monitoring
- Threats from illegal chain-saw operators
- Illegal Chain sawing and Farming
- Expression of ownership rights by chiefs and local authorities

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
People in 10 endangered communities on environmental conservation practices educated	No. of people trained annually on endangered communities on environmental conservation	400	-	550	600	600	650
Land reclamation activities on degraded lands promoted	No. of degraded lands reclaimed	6	-	7	8	8	8

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

Standardized Operations	Standardized Projects
GREEN ECONOMY ACTIVITIES <ul style="list-style-type: none"> <li>• Adaptation to Climatic change &amp; environmental protection activities</li> <li>• Facilitate the planting of 5,000 trees and ornamental plants in degraded areas</li> <li>• collaborate with environmentally related NGOs to undertake land reclamation on degraded lands for productive activities</li> </ul>	



**PART C: FINANCIAL INFORMATION**

Eastern		Abuakwa North Municipal- Kukurantumi			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b>	Compensation of Employees	0	2,990,842		
<b>130201</b>	17.1 strengthen domestic resource mob.	10,911,746	390,500		
<b>140602</b>	9.3 Incrs access of SMEs to fin. serv	0	15,000		
<b>150801</b>	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	218,462		
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	1,616,779		
<b>310102</b>	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	255,000		
<b>380101</b>	3.d Capacity for early warning , risk reduction in health	0	1,089,222		
<b>380102</b>	1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
<b>390202</b>	11.2 Improve transport and road safety	0	635,879		
<b>410101</b>	Deepen political and administrative decentralisation	0	1,829,372		
<b>510302</b>	17.18 Enhance capacity for high-quality, timely and reliable data	0	28,500		
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	762,131		
<b>570201</b>	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	770,613		
<b>590202</b>	16.2 End abuse, exploitation and violence	0	180,088		
<b>640101</b>	Improve human capital development and management	0	69,359		
<b>Grand Total ¢</b>		<b>10,911,746</b>	<b>10,911,746</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>177 02 00 001 23</b>	<b>10,911,746.00</b>	<b>0.00</b>	<b>3,342,493.63</b>	<b>3,342,493.63</b>
Finance, ,				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	460,000.00	0.00	266,195.58	266,195.58
1413001 Property Rate	450,000.00	0.00	258,121.02	258,121.02
1413002 Basic Rate	10,000.00	0.00	8,074.56	8,074.56
<b>Output</b> 0002 LANDS				
<b>Property income [GFS]</b>	200,000.00	0.00	60,000.00	60,000.00
1412003 Stool Land Revenue	200,000.00	0.00	60,000.00	60,000.00
<b>Sales of goods and services</b>	180,000.00	0.00	74,118.00	74,118.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	7,940.00	7,940.00
1422157 Building Plans / Permit	120,000.00	0.00	66,178.00	66,178.00
1422159 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
<b>Output</b> 0003 LICENCES				
<b>Sales of goods and services</b>	263,257.00	0.00	72,057.00	72,057.00
1422005 Restaurant/Chop Bar/Caterers	5,940.00	0.00	1,087.00	1,087.00
1422009 Bakers License	1,224.00	0.00	350.00	350.00
1422011 Artisans	30,000.00	0.00	11,546.00	11,546.00
1422012 Kiosk License	40,000.00	0.00	27,536.00	27,536.00
1422013 Sand and Stone Dealers Licence	12,000.00	0.00	3,755.00	3,755.00
1422015 Service/Filling Stations	14,416.00	0.00	6,490.00	6,490.00
1422017 Hotel Services	1,500.00	0.00	500.00	500.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	520.00	520.00
1422019 Timber Products	2,500.00	0.00	420.00	420.00
1422020 Commercial Vehicles	9,000.00	0.00	3,362.00	3,362.00
1422022 Canopy / Chairs / Bench	650.00	0.00	0.00	0.00
1422024 Private Education Int.	3,066.00	0.00	770.00	770.00
1422025 Private Professionals	615.00	0.00	300.00	300.00
1422030 Entertainment Services	3,000.00	0.00	1,640.00	1,640.00
1422035 District Weekly Lotto	2,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,500.00	0.00	710.00	710.00
1422044 Financial Institutions	8,500.00	0.00	5,670.00	5,670.00
1422047 Photographers and Video Operators	1,296.00	0.00	100.00	100.00
1422051 Millers	3,500.00	0.00	862.00	862.00
1422052 Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	918.00	0.00	100.00	100.00
1422054 Cleaning/Laundry Services	900.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	12,350.00	0.00	5,044.00	5,044.00
1422072 Contractor/Suppliers Registration	10,400.00	0.00	200.00	200.00
1422090 Food and Drugs Permit	86,000.00	0.00	645.00	645.00
1422140 Refuse Container Managers	2,250.00	0.00	450.00	450.00
1422148 Printing Services	1,232.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Output</b> 0004 FEES				
<b>Sales of goods and services</b>	233,107.00	0.00	94,448.00	94,448.00
1423001 Markets Tolls	135,052.00	0.00	54,064.00	54,064.00
1423006 Burial Fees	4,005.00	0.00	1,030.00	1,030.00
1423011 Marriage Registration	950.00	0.00	560.00	560.00
1423012 Sanitary Facilities	2,000.00	0.00	1,250.00	1,250.00
1423026 Consignment Transit Fee	500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	600.00	0.00	0.00	0.00
1423839 Business /product promotion	90,000.00	0.00	37,544.00	37,544.00
<b>Output</b> 0005 FINES				
<b>Property income [GFS]</b>	45,000.00	0.00	16,610.00	16,610.00
1415017 Parks	45,000.00	0.00	16,610.00	16,610.00
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	296.00	296.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	296.00	296.00
<b>Output</b> 0006 RENTS				
<b>Property income [GFS]</b>	102,493.00	0.00	44,385.00	44,385.00
1415019 Transit Quarters	4,009.00	0.00	1,050.00	1,050.00
1415052 Market and Stores Rental	98,484.00	0.00	43,335.00	43,335.00
<b>Output</b> 0007 GRANTS				
<b>From foreign governments(Current)</b>	9,425,889.00	0.00	2,714,384.05	2,714,384.05
1331001 Central Government - GOG Paid Salaries	2,749,865.00	0.00	1,551,010.79	1,551,010.79
1331002 DACF - Assembly	5,275,367.00	0.00	27,232.47	27,232.47
1331003 DACF - MP	560,000.00	0.00	122,781.62	122,781.62
1331008 Other Donors Support Transfers	119,134.00	0.00	89,357.38	89,357.38
1331009 Goods and Services- Decentralised Department	111,822.00	0.00	25,839.79	25,839.79
1331010 DDF-Capacity Building Grant	45,859.00	0.00	55,859.00	55,859.00
1331011 District Development Facility	563,842.00	0.00	842,303.00	842,303.00
<b>Grand Total</b>	<b>10,911,746.00</b>	<b>0.00</b>	<b>3,342,493.63</b>	<b>3,342,493.63</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa North Municipal- Kukurantumi	0	0	0	10,911,746	10,941,654	11,020,863
<b>Management and Administration</b>	0	0	0	3,907,581	3,923,479	3,946,657
GOG Sources	0	0	0	1,401,053	1,414,542	1,415,063
IGF Sources	0	0	0	1,065,900	1,068,310	1,076,559
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,044,769	1,044,769	1,055,217
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,400,403	3,406,386	3,434,407
GOG Sources	0	0	0	615,742	621,725	621,899
IGF Sources	0	0	0	122,000	122,000	123,220
DACF MP Sources	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	2,383,966	2,383,966	2,407,805
DACF PWD Sources	0	0	0	118,696	118,696	119,883
<b>Infrastructure Delivery and Management</b>	0	0	0	2,859,993	2,863,517	2,888,593
GOG Sources	0	0	0	370,257	373,781	373,960
IGF Sources	0	0	0	292,957	292,957	295,887
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	1,552,937	1,552,937	1,568,466
DDF Sources	0	0	0	563,842	563,842	569,480
<b>Economic Development</b>	0	0	0	683,769	688,272	690,606
GOG Sources	0	0	0	474,635	479,138	479,381
IGF Sources	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	115,000	115,000	116,150
CIDA Sources	0	0	0	69,134	69,134	69,825
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	10,911,746	10,941,654	11,020,863

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa North Municipal- Kukurantumi	0	0	0	10,911,746	10,941,654	11,020,863
<b>Management and Administration</b>	0	0	0	3,907,581	3,923,479	3,946,657
<b>SP1: General Administration</b>	0	0	0	2,341,822	2,350,777	2,365,240
<b>21 Compensation of employees [GFS]</b>	0	0	0	895,458	904,413	904,413
211 Wages and salaries [GFS]	0	0	0	871,263	879,976	879,976
21110 Established Position	0	0	0	654,481	661,026	661,026
21111 Wages and salaries in cash [GFS]	0	0	0	130,782	132,090	132,090
21112 Wages and salaries in cash [GFS]	0	0	0	86,000	86,860	86,860
212 Social contributions [GFS]	0	0	0	24,195	24,437	24,437
21210 Actual social contributions [GFS]	0	0	0	24,195	24,437	24,437
<b>22 Use of goods and services</b>	0	0	0	845,788	845,788	854,246
221 Use of goods and services	0	0	0	845,788	845,788	854,246
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	247,500	247,500	249,975
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	439,788	439,788	444,196
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	480,576	480,576	485,382
311 Fixed assets	0	0	0	480,576	480,576	485,382
31112 Nonresidential buildings	0	0	0	215,396	215,396	217,550
31122 Other machinery and equipment	0	0	0	265,180	265,180	267,832
<b>SP2: Finance and Audit</b>	0	0	0	712,580	715,801	719,706
<b>21 Compensation of employees [GFS]</b>	0	0	0	322,080	325,301	325,301
211 Wages and salaries [GFS]	0	0	0	322,080	325,301	325,301
21110 Established Position	0	0	0	322,080	325,301	325,301
<b>22 Use of goods and services</b>	0	0	0	298,500	298,500	301,485
221 Use of goods and services	0	0	0	298,500	298,500	301,485
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	165,000	165,000	166,650
<b>31 Non Financial Assets</b>	0	0	0	92,000	92,000	92,920
311 Fixed assets	0	0	0	92,000	92,000	92,920
31121 Transport equipment	0	0	0	92,000	92,000	92,920
<b>SP3: Human Resource Management</b>	0	0	0	153,373	154,214	154,907

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,014	84,855	84,855
211 Wages and salaries [GFS]	0	0	0	84,014	84,855	84,855
21110 Established Position	0	0	0	84,014	84,855	84,855
<b>22 Use of goods and services</b>	0	0	0	69,359	69,359	70,053
221 Use of goods and services	0	0	0	69,359	69,359	70,053
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	48,859	48,859	49,348
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	504,297	507,180	509,340
<b>21 Compensation of employees [GFS]</b>	0	0	0	288,297	291,180	291,180
211 Wages and salaries [GFS]	0	0	0	288,297	291,180	291,180
21110 Established Position	0	0	0	288,297	291,180	291,180
<b>22 Use of goods and services</b>	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22105 Travel - Transport	0	0	0	92,500	92,500	93,425
22107 Training - Seminars - Conferences	0	0	0	122,500	122,500	123,725
<b>31 Non Financial Assets</b>	0	0	0	1,000	1,000	1,010
311 Fixed assets	0	0	0	1,000	1,000	1,010
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
<b>SP5: Legislative Oversight</b>	0	0	0	195,507	195,507	197,462
<b>22 Use of goods and services</b>	0	0	0	162,203	162,203	163,825
221 Use of goods and services	0	0	0	162,203	162,203	163,825
22107 Training - Seminars - Conferences	0	0	0	162,203	162,203	163,825
<b>31 Non Financial Assets</b>	0	0	0	33,304	33,304	33,637
311 Fixed assets	0	0	0	33,304	33,304	33,637
31122 Other machinery and equipment	0	0	0	33,304	33,304	33,637
<b>Social Services Delivery</b>	0	0	0	3,400,403	3,406,386	3,434,407
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	762,131	762,131	769,752
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	139,131	139,131	140,522
282 Miscellaneous other expense	0	0	0	139,131	139,131	140,522
28210 General Expenses	0	0	0	139,131	139,131	140,522
<b>31 Non Financial Assets</b>	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,089,222	1,089,222	1,100,115
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	72,500	72,500	73,225
22107 Training - Seminars - Conferences	0	0	0	102,500	102,500	103,525

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	35,360	35,360	35,714
272 Social assistance benefits	0	0	0	35,360	35,360	35,714
27211 Social Assistance Benefits - Cash	0	0	0	35,360	35,360	35,714
<b>31 Non Financial Assets</b>	0	0	0	878,862	878,862	887,651
311 Fixed assets	0	0	0	878,862	878,862	887,651
31112 Nonresidential buildings	0	0	0	878,862	878,862	887,651
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,115,994	1,119,448	1,127,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	345,381	348,835	348,835
211 Wages and salaries [GFS]	0	0	0	345,381	348,835	348,835
21110 Established Position	0	0	0	345,381	348,835	348,835
<b>22 Use of goods and services</b>	0	0	0	647,063	647,063	653,533
221 Use of goods and services	0	0	0	647,063	647,063	653,533
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	507,063	507,063	512,133
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	123,550	123,550	124,786
311 Fixed assets	0	0	0	123,550	123,550	124,786
31112 Nonresidential buildings	0	0	0	123,550	123,550	124,786
<b>SP2.5 Social Welfare and community services</b>	0	0	0	433,056	435,585	437,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,968	255,498	255,498
211 Wages and salaries [GFS]	0	0	0	252,968	255,498	255,498
21110 Established Position	0	0	0	252,968	255,498	255,498
<b>22 Use of goods and services</b>	0	0	0	61,392	61,392	62,006
221 Use of goods and services	0	0	0	61,392	61,392	62,006
22105 Travel - Transport	0	0	0	4,392	4,392	4,436
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
<b>27 Social benefits [GFS]</b>	0	0	0	118,696	118,696	119,883
272 Social assistance benefits	0	0	0	118,696	118,696	119,883
27211 Social Assistance Benefits - Cash	0	0	0	118,696	118,696	119,883
<b>Infrastructure Delivery and Management</b>	0	0	0	2,859,993	2,863,517	2,888,993
<b>SP3.1 Roads and Transport services</b>	0	0	0	661,769	662,028	668,387
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,890	26,149	26,149
211 Wages and salaries [GFS]	0	0	0	25,890	26,149	26,149
21110 Established Position	0	0	0	25,890	26,149	26,149
<b>22 Use of goods and services</b>	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	602,379	602,379	608,403
311 Fixed assets	0	0	0	602,379	602,379	608,403
31113 Other structures	0	0	0	439,957	439,957	444,357
31122 Other machinery and equipment	0	0	0	12,422	12,422	12,546
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	386,124	387,436	389,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,124	132,436	132,436
211 Wages and salaries [GFS]	0	0	0	131,124	132,436	132,436
21110 Established Position	0	0	0	131,124	132,436	132,436
<b>22 Use of goods and services</b>	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	200,000	200,000	202,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,812,100	1,814,053	1,830,221
<b>21 Compensation of employees [GFS]</b>	0	0	0	195,321	197,274	197,274
211 Wages and salaries [GFS]	0	0	0	195,321	197,274	197,274
21110 Established Position	0	0	0	195,321	197,274	197,274
<b>31 Non Financial Assets</b>	0	0	0	1,616,779	1,616,779	1,632,947
311 Fixed assets	0	0	0	1,616,779	1,616,779	1,632,947
31111 Dwellings	0	0	0	282,082	282,082	284,903
31113 Other structures	0	0	0	630,855	630,855	637,163
31122 Other machinery and equipment	0	0	0	623,842	623,842	630,080
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	683,769	688,272	690,606
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	668,769	673,272	675,456
<b>21 Compensation of employees [GFS]</b>	0	0	0	450,307	454,810	454,810
211 Wages and salaries [GFS]	0	0	0	450,307	454,810	454,810
21110 Established Position	0	0	0	450,307	454,810	454,810
<b>22 Use of goods and services</b>	0	0	0	218,462	218,462	220,647
221 Use of goods and services	0	0	0	218,462	218,462	220,647
22105 Travel - Transport	0	0	0	81,134	81,134	81,945
22107 Training - Seminars - Conferences	0	0	0	27,328	27,328	27,601
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Environmental Management</b>	0	0	0	60,000	60,000	60,600
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	10,911,746	10,941,654	11,020,863

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		Compensation of Emp.		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Abuakwa North Municipal-Kukurantumi Management and Administration	2149,864	2,420,841	3,457,652	8,628,358	249,977	917,923	326,857	1,488,857	0	0	0	114,833	563,842	0	10,811,746
Central Administration	1,248,873	942,968	504,381	2,795,922	249,977	729,923	102,000	1,065,900	0	0	0	45,859	0	0	3,907,581
Administration (Assembly Office)	916,888	801,068	930,881	2,221,837	249,977	514,423	10,000	765,400	0	0	0	0	0	0	2,897,237
Finance	916,888	801,068	930,881	2,221,837	249,977	514,423	10,000	765,400	0	0	0	0	0	0	2,897,237
Human Resource	322,080	115,000	0	437,080	0	185,500	92,000	275,500	0	0	0	0	0	0	712,580
Human Resource	322,080	115,000	0	437,080	0	185,500	92,000	275,500	0	0	0	0	0	0	712,580
Human Resource	84,014	13,500	0	97,514	0	10,000	0	10,000	0	0	0	45,859	0	0	153,373
Human Resource	84,014	13,500	0	97,514	0	10,000	0	10,000	0	0	0	45,859	0	0	153,373
Statistics	25,890	12,500	1,000	39,390	0	15,000	0	15,000	0	0	0	0	0	0	54,390
Statistics	25,890	12,500	1,000	39,390	0	15,000	0	15,000	0	0	0	0	0	0	54,390
Social Services Delivery	598,350	1,053,345	1,507,413	3,159,707	0	107,000	15,000	122,000	0	0	0	0	0	0	3,400,403
Education, Youth and Sports	0	239,131	520,000	759,131	0	3,000	0	3,000	0	0	0	0	0	0	762,131
Office of Departmental Head	0	239,131	520,000	759,131	0	3,000	0	3,000	0	0	0	0	0	0	762,131
Health	345,381	757,423	897,413	2,090,216	0	100,000	15,000	115,000	0	0	0	0	0	0	2,205,216
Office of District Medical Officer of Health	0	180,360	863,862	1,044,222	0	30,000	15,000	45,000	0	0	0	0	0	0	1,089,222
Environmental Health Unit	345,381	577,063	123,550	1,045,994	0	70,000	0	70,000	0	0	0	0	0	0	1,115,994
Social Welfare & Community Development	252,968	57,392	0	310,360	0	4,000	0	4,000	0	0	0	0	0	0	430,596
Office of Departmental Head	252,968	57,392	0	310,360	0	4,000	0	4,000	0	0	0	0	0	0	430,596
Infrastructure Delivery and Management	352,335	205,500	1,445,259	2,003,194	0	83,000	209,957	292,957	0	0	0	0	563,842	563,842	2,859,993
Physical Planning	131,124	200,000	0	331,124	0	55,000	0	55,000	0	0	0	0	0	0	386,124
Office of Departmental Head	131,124	200,000	0	331,124	0	55,000	0	55,000	0	0	0	0	0	0	386,124
Works	221,211	5,500	1,445,259	1,672,070	0	28,000	209,957	237,957	0	0	0	0	563,842	563,842	2,473,869
Office of Departmental Head	195,321	0	1,052,937	1,248,258	0	0	0	0	0	0	0	0	563,842	563,842	1,812,100
Feeder Roads	25,890	5,500	392,422	423,812	0	28,000	209,957	237,957	0	0	0	0	0	0	681,769
Economic Development	460,307	199,328	0	659,635	0	5,000	0	5,000	0	0	0	69,134	0	0	637,769
Agriculture	460,307	199,328	0	659,635	0	5,000	0	5,000	0	0	0	69,134	0	0	637,769
Trade, Industry and Tourism	450,307	144,328	0	594,635	0	5,000	0	5,000	0	0	0	69,134	0	0	688,769
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

June 20, 2022

16:56:58

Page 99

SECTOR / MDA / IMDA	Central GOG and CF		Compensation of Emp.		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

June 20, 2022

16:56:58

Page 100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 942,068
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	916,888
Objective	000000	Compensation of Employees		916,888
Program	92001	Management and Administration		916,888
Sub-Program	92001001	SP1: General Administration		654,481
Operation	000000		0.0 0.0 0.0	654,481

Wages and salaries [GFS]				654,481
2111001 Established Post				654,481
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		262,407
Operation	000000		0.0 0.0 0.0	262,407

Wages and salaries [GFS]				262,407
2111001 Established Post				262,407

			Non Financial Assets	25,180
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Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 765,400
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	240,977
Objective	000000	Compensation of Employees		240,977
Program	92001	Management and Administration		240,977
Sub-Program	92001001	SP1: General Administration		240,977
Operation	000000		0.0 0.0 0.0	240,977

Wages and salaries [GFS]				216,782
2111102 Monthly paid and casual labour				130,782
2111223 Basic PE Related Allowances				6,000
2111243 Transfer Grants				50,000
2111248 Special Allowance/Honorarium				30,000
Social contributions [GFS]				24,195
2121001 13 Percent SSF Contribution				24,195

			Use of goods and services	494,423
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Objective	410101	Deepen political and administrative decentralisation		494,423
Program	92001	Management and Administration		494,423
Sub-Program	92001001	SP1: General Administration		346,923
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	326,923

Use of goods and services				326,923
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210103 Refreshment Items				20,000
2210201 Electricity charges				25,000
2210202 Water				3,000
2210203 Telecommunications				5,000
2210204 Postal Charges				2,000
2210404 Hotel Accommodations				10,000
2210503 Fuel and Lubricants - Official Vehicles				160,000
2210509 Other Travel and Transportation				52,500
2211101 Bank Charges				3,500
2211203 Emergency Works				10,923
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210623 Maintenance of Office Equipment				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		47,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210511 Local travel cost				7,500
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	92001005	SP5: Legislative Oversight		100,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
<b>Other expense</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>350,000</b>
Objective	410101	Deepen political and administrative decentralisation		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001001	SP1: General Administration		350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2211203 Emergency Works				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	929,769
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>351,068</b>
Objective	410101	Deepen political and administrative decentralisation		351,068
Program	92001	Management and Administration		351,068
Sub-Program	92001001	SP1: General Administration		148,865
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	78,865
Use of goods and services				78,865
2211203 Emergency Works				78,865
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210623 Maintenance of Office Equipment				25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		140,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210511 Local travel cost				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
Sub-Program	92001005	SP5: Legislative Oversight		62,203
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	22,203
Use of goods and services				22,203
2210709 Seminars/Conferences/Workshops - Domestic				22,203
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Other expense</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Property expense other than interest						40,000
2814101 Rent						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821009 Donations						40,000
2821010 Contributions						20,000
<b>Non Financial Assets</b>						<b>478,701</b>
Objective	410101	Deepen political and administrative decentralisation				478,701
Program	92001	Management and Administration				478,701
Sub-Program	92001001	SP1: General Administration				445,396
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	230,000
Fixed assets						230,000
3112211 Office Equipment						230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	215,396
Fixed assets						215,396
3111204 Office Buildings						215,396
Sub-Program	92001005	SP5: Legislative Oversights				33,304
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	33,304
Fixed assets						33,304
3112211 Office Equipment						33,304
<b>Total Cost Centre</b>						<b>2,987,237</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b> 322,080
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Compensation of employees [GFS]</b>						<b>322,080</b>
Objective	000000	Compensation of Employees				322,080
Program	92001	Management and Administration				322,080
Sub-Program	92001002	SP2: Finance and Audit				322,080
Operation	000000		0.0	0.0	0.0	322,080
Wages and salaries [GFS]						322,080
2111001 Established Post						322,080
						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 275,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
<b>Use of goods and services</b>						<b>183,500</b>
Objective	130201	17.1 strengthen domestic resource mob.				183,500
Program	92001	Management and Administration				183,500
Sub-Program	92001002	SP2: Finance and Audit				183,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	63,500
Use of goods and services						63,500
2210122 Value Books						18,500
2210511 Local travel cost						30,000
2210711 Public Education and Sensitization						15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210804 Contract appointments						120,000
<b>Non Financial Assets</b>						<b>92,000</b>
Objective	130201	17.1 strengthen domestic resource mob.				92,000
Program	92001	Management and Administration				92,000
Sub-Program	92001002	SP2: Finance and Audit				92,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	92,000
Fixed assets						92,000
3112101 Motor Vehicle						92,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>115,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>115,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		115,000
Program	92001	Management and Administration		115,000
Sub-Program	92001002	SP2: Finance and Audit		115,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210801 Local Consultants Fees (Companies)				45,000
<b>Total Cost Centre</b>				<b>712,580</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
<b>Amount (GH¢)</b>				<b>20,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
<b>Other expense</b>				<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 679,131
Function Code	70980	Education n.e.c		
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000
Program	92002	Social Services Delivery			80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000

				Other expense	79,131
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			79,131
Program	92002	Social Services Delivery			79,131
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			79,131
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		79,131

Miscellaneous other expense				79,131
2821019 Scholarship and Bursaries				79,131

				Non Financial Assets	520,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			520,000
Program	92002	Social Services Delivery			520,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		320,000

Fixed assets				320,000
3111205 School Buildings				320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111205 School Buildings				200,000

				Total Cost Centre	762,131
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 45,000
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	30,000
Objective	380101	3.d Capacity for early warning , risk reduction in health			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002002	SP2.2 Public Health Services and management			30,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				7,500
2210711 Public Education and Sensitization				7,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

				Non Financial Assets	15,000
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Objective	380101	3.d Capacity for early warning , risk reduction in health			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002002	SP2.2 Public Health Services and management			15,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
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Fixed assets				15,000
3111207 Health Centres				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 80,000
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	80,000
Objective	380101	3.d Capacity for early warning , risk reduction in health			80,000
Program	92002	Social Services Delivery			80,000
Sub-Program	92002002	SP2.2 Public Health Services and management			80,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210120 Purchase of Petty Tools/Implements				40,000
2210711 Public Education and Sensitization				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>964,222</b>
Function Code	70721	General Medical services (IS)		
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>65,000</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002002	SP2.2 Public Health Services and management		65,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210120 Purchase of Petty Tools/Implements				25,000
2210711 Public Education and Sensitization				20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Social benefits [GFS]</b>				<b>35,360</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		35,360
Program	92002	Social Services Delivery		35,360
Sub-Program	92002002	SP2.2 Public Health Services and management		35,360
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,360
Social assistance benefits				35,360
2721102 Refund for Medical Expenses (Paupers/Disease Category)				35,360
<b>Non Financial Assets</b>				<b>863,862</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		863,862
Program	92002	Social Services Delivery		863,862
Sub-Program	92002002	SP2.2 Public Health Services and management		863,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	863,862
Fixed assets				863,862
3111202 Clinics				513,862
3111207 Health Centres				350,000
<b>Total Cost Centre</b>				<b>1,089,222</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>345,381</b>
Function Code	70740	Public health services		
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>345,381</b>
Objective	000000	Compensation of Employees		345,381
Program	92002	Social Services Delivery		345,381
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		345,381
Operation	000000		0.0 0.0 0.0	345,381
Wages and salaries [GFS]				345,381
2111001 Established Post				345,381
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70740	Public health services		
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210801 Local Consultants Fees (Companies)				65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 700,613
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health_Environmental Health Unit_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	577,063
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		577,063
Program	92002	Social Services Delivery		577,063
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		577,063
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	527,063

Use of goods and services				527,063
2210120 Purchase of Petty Tools/Implements				20,000
2210205 Sanitation Charges				507,063

**Non Financial Assets** 123,550

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		123,550
Program	92002	Social Services Delivery		123,550
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		123,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	123,550

Fixed assets				123,550
3111206 Slaughter House				123,550

**Total Cost Centre** 1,115,994

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 474,635
Function Code	70421	Agriculture cs	
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	450,307
Objective	000000	Compensation of Employees		450,307
Program	92004	Economic Development		450,307
Sub-Program	92004001	SP4.1 Agricultural Services and Management		450,307
Operation	000000		0.0 0.0 0.0	450,307

Wages and salaries [GFS]				450,307
2111001 Established Post				450,307

**Use of goods and services** 24,328

Objective	150801	2.3 Dble e agric prtvtvy & incms of sml-scle fd prdcrs 4 vltue addtn		24,328
Program	92004	Economic Development		24,328
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,328

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210511 Local travel cost				6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	17,328

Use of goods and services				17,328
2210711 Public Education and Sensitization				17,328

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	5,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of sml-scle fd prdcrs 4 vltue addtn		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	20,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smli-scle fd prducers 4 viue additn			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210902	Official Celebrations					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	100,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smli-scle fd prducers 4 viue additn			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210902	Official Celebrations					50,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210711	Public Education and Sensitization					10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210804	Contract appointments					40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	69,134
Function Code	70421	Agriculture cs		
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Use of goods and services	69,134	
Objective	150801	2.3 Dble e agric prdtvty & incms of smli-scle fd prducers 4 viue additn			69,134	
Program	92004	Economic Development			69,134	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			69,134	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	69,134

Use of goods and services						69,134
2210511	Local travel cost					69,134

<i>Total Cost Centre</i>				668,769
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 131,124
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	131,124
Objective	000000	Compensation of Employees		131,124
Program	92003	Infrastructure Delivery and Management		131,124
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		131,124
Operation	000000		0.0 0.0 0.0	131,124

Wages and salaries (GFS)			131,124
2111001	Established Post		131,124

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 55,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		55,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210709	Seminars/Conferences/Workshops - Domestic		55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	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 Development		200,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210804	Contract appointments		50,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000
Use of goods and services			150,000	
2210804	Contract appointments		150,000	
<b>Total Cost Centre</b>			<b>386,124</b>	



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	270,360
Function Code	70620	Community Development		
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

<b>Compensation of employees [GFS]</b>				<b>252,968</b>
Objective	000000	Compensation of Employees		252,968
Program	92002	Social Services Delivery		252,968
Sub-Program	92002005	SP2.5 Social Welfare and community services		252,968
Operation	000000		0.0 0.0 0.0	252,968

Wages and salaries (GFS)				252,968
2111001 Established Post				252,968

<b>Use of goods and services</b>				<b>17,392</b>
Objective	590202	16.2 End abuse, exploitation and violence		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,392

Use of goods and services				1,392
2210511 Local travel cost				1,392
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,000
Function Code	70620	Community Development		
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

<b>Use of goods and services</b>				<b>4,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70620	Community Development		
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	118,696
Function Code	70620	Community Development		
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

<b>Social benefits [GFS]</b>				<b>118,696</b>
Objective	590202	16.2 End abuse, exploitation and violence		118,696
Program	92002	Social Services Delivery		118,696
Sub-Program	92002005	SP2.5 Social Welfare and community services		118,696
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	118,696

Social assistance benefits				118,696
2721101 Exempt for Aged, Antenat and Under 5 Years				118,696

<b>Total Cost Centre</b>				<b>433,056</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 195,321
Function Code	70610	Housing development	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	195,321
Objective	000000	Compensation of Employees		195,321
Program	92003	Infrastructure Delivery and Management		195,321
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		195,321
Operation	000000		0.0 0.0 0.0	195,321

Wages and salaries [GFS]		195,321
2111001	Established Post	195,321

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,052,937
Function Code	70610	Housing development	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	1,052,937
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,052,937
Program	92003	Infrastructure Delivery and Management		1,052,937
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,052,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	690,855

Fixed assets		690,855		
3111304	Markets	630,855		
3112214	Electrical Equipment	60,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	362,082

Fixed assets		362,082
3111153	WIP - Bungalows/Flat	282,082
3113110	Water Systems	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 563,842
Function Code	70610	Housing development	
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works_Office of Departmental Head_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	563,842
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		563,842
Program	92003	Infrastructure Delivery and Management		563,842
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		563,842
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	563,842

Fixed assets		563,842
3112214	Electrical Equipment	563,842

<b>Total Cost Centre</b>			1,812,100
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 43,812
Function Code	70451	Road transport	
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>25,890</b>
Objective	000000	Compensation of Employees	25,890
Program	92003	Infrastructure Delivery and Management	25,890
Sub-Program	92003001	SP3.1 Roads and Transport services	25,890
Operation	000000	0.0 0.0 0.0	25,890

Wages and salaries [GFS]			25,890
2111001 Established Post			25,890

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,500</b>
Objective	390202	11.2 Improve transport and road safety	5,500
Program	92003	Infrastructure Delivery and Management	5,500
Sub-Program	92003001	SP3.1 Roads and Transport services	5,500
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,500

Use of goods and services			5,500
2210511 Local travel cost			5,500

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>12,422</b>
Objective	390202	11.2 Improve transport and road safety	12,422
Program	92003	Infrastructure Delivery and Management	12,422
Sub-Program	92003001	SP3.1 Roads and Transport services	12,422
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	12,422

Fixed assets			12,422
3112211 Office Equipment			12,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 237,957
Function Code	70451	Road transport	
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>28,000</b>
Objective	390202	11.2 Improve transport and road safety	28,000
Program	92003	Infrastructure Delivery and Management	28,000
Sub-Program	92003001	SP3.1 Roads and Transport services	28,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210804 Contract appointments			25,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>209,957</b>
Objective	390202	11.2 Improve transport and road safety	209,957
Program	92003	Infrastructure Delivery and Management	209,957
Sub-Program	92003001	SP3.1 Roads and Transport services	209,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111308 Feeder Roads			50,000
Project	911501	911501 - Management of transport services 1.0 1.0 1.0	159,957

Fixed assets			159,957
3111311 Drainage			159,957

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 80,000
Function Code	70451	Road transport	
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>80,000</b>
Objective	390202	11.2 Improve transport and road safety	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Roads and Transport services	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	80,000

Fixed assets			80,000
3111308 Feeder Roads			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1771004001	Abuakwa North Municipal- Kukurantumi_Works_Feeder Roads_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113102 Sewers				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000
<b>Total Cost Centre</b>				<b>661,769</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1771101001	Abuakwa North Municipal- Kukurantumi_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	140602	9.3 Incs access of SMEs to fin. serv		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
<b>Total Cost Centre</b>				<b>15,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1771500001	Abuakwa North Municipal- Kukurantumi_Disaster Prevention_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>60,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>97,514</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Compensation of employees [GFS]</b>				<b>84,014</b>
Objective	000000	Compensation of Employees		84,014
Program	92001	Management and Administration		84,014
Sub-Program	92001003	SP3: Human Resource Management		84,014
Operation	000000		0.0 0.0 0.0	84,014
Wages and salaries [GFS]				84,014
2111001 Established Post				84,014
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210511 Local travel cost				10,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Management_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	
<b>Use of goods and services</b>			<b>45,859</b>
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859
		1.0 1.0 1.0	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
<b>Total Cost Centre</b>			<b>153,373</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 39,390
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_Statistics_Statistics_Statistics_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	
<b>Compensation of employees [GFS]</b>			<b>25,890</b>
Objective	000000	Compensation of Employees	25,890
Program	92001	Management and Administration	25,890
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,890
Operation	000000		25,890
		0.0 0.0 0.0	25,890
Wages and salaries [GFS]			25,890
2111001 Established Post			25,890
<b>Use of goods and services</b>			<b>12,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	12,500
Program	92001	Management and Administration	12,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	12,500
Operation	911702	911702 - Coordination and Harmonization of data	10,000
		1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210511 Local travel cost			10,000
Operation	911703	911703 - training on methods and statistical concept	2,500
		1.0 1.0 1.0	2,500
Use of goods and services			2,500
2210710 Staff Development			2,500
<b>Non Financial Assets</b>			<b>1,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	1,000
Program	92001	Management and Administration	1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	1,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,000
		1.0 1.0 1.0	1,000
Fixed assets			1,000
3112211 Office Equipment			1,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	
Use of goods and services			15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	15,000
Operation	911702	911702 - Coordination and Harmonization of data	15,000
Use of goods and services			15,000
2210511	Local travel cost		15,000
<b>Total Cost Centre</b>			<b>54,390</b>
<b>Total Vote</b>			<b>10,911,746</b>

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Goods/Service	Statutory	Capex	Statutory	Capex	Service		Tot. External	
Abuakwa North Municipal- Kukurantumi	2,149,864	2,420,841	3,457,652	8,628,358	249,977	917,923	326,857	1,486,857	0	678,835	10,911,746
Management and Administration	1,248,873	942,968	504,881	2,795,822	249,977	729,923	102,000	1,065,900	0	45,859	3,907,591
SP1: General Administration	654,481	598,865	470,576	1,723,922	249,977	366,923	10,000	617,900	0	0	2,341,822
SP2: Finance and Audit	322,080	115,000	0	437,080	0	183,500	92,000	275,500	0	0	712,580
SP3: Human Resource Management	84,014	14,500	0	97,514	0	10,000	0	10,000	0	45,859	133,373
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	288,297	152,500	1,000	441,797	0	62,500	0	62,500	0	0	504,297
SP5: Legislative Oversight	0	62,203	33,304	95,507	0	100,000	0	100,000	0	0	195,507
Social Services Delivery	988,350	1,053,945	1,507,413	3,159,707	0	107,000	15,000	122,000	0	0	3,400,403
SP2.1 Education, youth & sports and Library services	0	239,131	520,000	759,131	0	3,000	0	3,000	0	0	762,131
SP2.2 Public Health Services and management	0	180,360	863,862	1,044,222	0	30,000	15,000	45,000	0	0	1,089,222
SP2.3 Environmental Health and sanitation Services	345,391	577,063	123,500	1,045,954	0	70,000	0	70,000	0	0	1,115,954
SP2.5 Social Welfare and community services	252,868	57,392	0	310,260	0	4,000	0	4,000	0	0	433,056
Infrastructure Delivery and Management	352,335	205,500	1,445,359	2,003,194	0	83,000	209,857	292,857	0	0	2,859,993
SP3.1 Roads and Transport services	258,900	5,500	392,422	423,812	0	28,000	209,857	237,857	0	0	667,769
SP3.2 Physical and Spatial Planning Development	131,124	200,000	0	331,124	0	55,000	0	55,000	0	0	386,124
SP3.3 Public Works, rural housing and water management	193,321	0	1,052,937	1,248,258	0	0	0	0	0	0	1,812,100
Economic Development	450,307	199,328	0	649,635	0	5,000	0	5,000	0	0	653,769
SP4.1 Agricultural Services and Management	450,307	144,328	0	594,635	0	5,000	0	5,000	0	0	643,328
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Environmental Management	0	60,000	0	60,000	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Abuakwa North Municipal- Kukurantumi	6,022,173	6,022,173	6,082,395
1_No Poverty	60,000	60,000	60,600
11_Sustainable Cities and Communities	890,879	890,879	899,788
16_Peace, Justice, and Strong Institutions	180,088	180,088	181,889
17_Partnerships for the Goals	419,000	419,000	423,190
2_Zero Hunger	218,462	218,462	220,647
3_Good Health and Well-Being	1,089,222	1,089,222	1,100,115
4_Quality Education	762,131	762,131	769,752
6_Clean Water and Sanitation	770,613	770,613	778,319
9_Industry, Innovation, and Infrastructure	1,631,779	1,631,779	1,648,097
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,022,173	6,022,173	6,082,395

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b> <i>Actual</i>	<b>2021</b> <i>Budget Est. Outturn</i>		<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Abuakwa North Municipal- Kukurantumi	0	0	0	7,920,904	7,920,904	8,000,113
<b>9101 - Generic Operations</b>	0	0	0	5,458,985	5,458,985	5,513,575
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	775,788	775,788	783,546
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	311,906	311,906	315,025
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	67,500	67,500	68,175
910109 - Supervision and coordination	0	0	0	22,203	22,203	22,425
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	55,000	55,000	55,550
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,854,109	2,854,109	2,882,650
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,092,479	1,092,479	1,103,403
910118 - Covid-19 Related reliefs	0	0	0	140,000	140,000	141,400
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	148,462	148,462	149,947
910301 - Extension Services	0	0	0	80,134	80,134	80,935
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	0	0	0	27,328	27,328	27,601
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
<b>9104 - EDUCATION</b>	0	0	0	172,131	172,131	173,852
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	142,131	142,131	143,552
<b>9105 - HEALTH</b>	0	0	0	70,360	70,360	71,064
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,360	35,360	35,714
910503 - Public Health services	0	0	0	35,000	35,000	35,350
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	180,088	180,088	181,889
910601 - Social intervention programmes	0	0	0	121,696	121,696	122,913
910602 - Gender empowerment and mainstreaming	0	0	0	44,000	44,000	44,440
910603 - Community mobilization	0	0	0	1,392	1,392	1,406
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130



**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	380,000	380,000	383,800
910803 - Protocol services	0	0	0	40,000	40,000	40,400
910805 - Administrative and technical meetings	0	0	0	140,000	140,000	141,400
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	647,063	647,063	653,533
910901 - Environmental sanitation Management	0	0	0	120,000	120,000	121,200
910902 - Solid waste management	0	0	0	527,063	527,063	532,333
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	200,000	200,000	202,000
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
<b>9111 - WORKS</b>	0	0	0	8,500	8,500	8,585
911101 - Supervision and regulation of infrastructure development	0	0	0	8,500	8,500	8,585
<b>9113 - FINANCE</b>	0	0	0	298,500	298,500	301,485
911301 - Treasury and accounting activities	0	0	0	73,500	73,500	74,235
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	175,000	175,000	176,750
<b>9115 - TRANSPORT</b>	0	0	0	184,957	184,957	186,807
911501 - Management of transport services	0	0	0	184,957	184,957	186,807
<b>9117 - Department of Statistics</b>	0	0	0	27,500	27,500	27,775
911702 - Coordination and Harmonization of data	0	0	0	25,000	25,000	25,250
911703 - training on methods and statistical concept	0	0	0	2,500	2,500	2,525
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	69,359	69,359	70,053
911801 - Personnel and Staff Management	0	0	0	20,500	20,500	20,705

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
911803 - Staff Training and skills development	0	0	0	48,859	48,859	49,348
<b>Grand Total</b>	0	0	0	7,920,904	7,920,904	8,000,113

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Abuakwa North Municipal- Kukurantumi</b>	<b>7,945,099</b>	<b>7,945,341</b>	<b>8,024,550</b>
	<b>24,195</b>	<b>24,437</b>	<b>24,437</b>
<i>IGF Sources</i>	24,195	24,437	24,437
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>775,788</b>	<b>775,788</b>	<b>783,546</b>
<i>IGF Sources</i>	346,923	346,923	350,392
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	78,865	78,865	79,654
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>311,906</b>	<b>311,906</b>	<b>315,025</b>
<i>GOG Sources</i>	38,602	38,602	38,988
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	263,304	263,304	265,937
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>67,500</b>	<b>67,500</b>	<b>68,175</b>
<i>IGF Sources</i>	7,500	7,500	7,575
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910109 - Supervision and coordination</b>	<b>22,203</b>	<b>22,203</b>	<b>22,425</b>
<i>DACF ASSEMBLY Sources</i>	22,203	22,203	22,425
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	55,000	55,000	55,550
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,854,109</b>	<b>2,854,109</b>	<b>2,882,650</b>
<i>IGF Sources</i>	142,000	142,000	143,420
<i>DACF ASSEMBLY Sources</i>	2,148,267	2,148,267	2,169,750
<i>DDF Sources</i>	563,842	563,842	569,480
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,092,479</b>	<b>1,092,479</b>	<b>1,103,403</b>
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	977,479	977,479	987,253
<b>910118 - Covid-19 Related reliefs</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>80,134</b>	<b>80,134</b>	<b>80,935</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	69,134	69,134	69,825

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
<i>GOG Sources</i>	1,000	1,000	1,010
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>27,328</b>	<b>27,328</b>	<b>27,601</b>
<i>GOG Sources</i>	17,328	17,328	17,501
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910403 - Development of youth, sports and culture</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>142,131</b>	<b>142,131</b>	<b>143,552</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	79,131	79,131	79,922
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>35,360</b>	<b>35,360</b>	<b>35,714</b>
<i>DACF ASSEMBLY Sources</i>	35,360	35,360	35,714
<b>910503 - Public Health services</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	<b>121,696</b>	<b>121,696</b>	<b>122,913</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	118,696	118,696	119,883
<b>910602 - Gender empowerment and mainstreaming</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910603 - Community mobilization</b>	<b>1,392</b>	<b>1,392</b>	<b>1,406</b>
<i>GOG Sources</i>	1,392	1,392	1,406
<b>910604 - Child right promotion and protection</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
<i>GOG Sources</i>	9,000	9,000	9,090
<i>IGF Sources</i>	4,000	4,000	4,040
<b>910701 - Disaster management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910803 - Protocol services</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910805 - Administrative and technical meetings</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910807 - Support to traditional authorities</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910809 - Citizen participation in local governance</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910810 - Plan and budget preparation</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910901 - Environmental sanitation Management</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910902 - Solid waste management</b>	<b>527,063</b>	<b>527,063</b>	<b>532,333</b>
<i>DACF ASSEMBLY Sources</i>	527,063	527,063	532,333
<b>911002 - Land use and Spatial planning</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911003 - Street Naming and Property Addressing System</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>8,500</b>	<b>8,500</b>	<b>8,585</b>
<i>GOG Sources</i>	5,500	5,500	5,555
<i>IGF Sources</i>	3,000	3,000	3,030
<b>911301 - Treasury and accounting activities</b>	<b>73,500</b>	<b>73,500</b>	<b>74,235</b>
<i>IGF Sources</i>	63,500	63,500	64,135
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911302 - Internal audit operations</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911303 - Revenue collection and management</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>911501 - Management of transport services</b>	<b>184,957</b>	<b>184,957</b>	<b>186,807</b>
<i>IGF Sources</i>	184,957	184,957	186,807
<b>911702 - Coordination and Harmonization of data</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	15,000	15,000	15,150
<b>911703 - training on methods and statistical concept</b>	<b>2,500</b>	<b>2,500</b>	<b>2,525</b>
<i>GOG Sources</i>	2,500	2,500	2,525
<b>911801 - Personnel and Staff Management</b>	<b>20,500</b>	<b>20,500</b>	<b>20,705</b>
<i>GOG Sources</i>	10,500	10,500	10,605
<i>IGF Sources</i>	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911803 - Staff Training and skills development</b>	<b>48,859</b>	<b>48,859</b>	<b>49,348</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,945,099</b>	<b>7,945,341</b>	<b>8,024,550</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Abuakwa North Municipal- Kukurantumi</b>	<b>7,945,099</b>	<b>7,945,341</b>	<b>8,024,550</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,853,566</b>	<b>1,853,808</b>	<b>1,872,102</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	548,618	548,859	554,104
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	929,769	929,769	939,067
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>488,359</b>	<b>488,359</b>	<b>493,243</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	300,500	300,500	303,505
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>70360 Public order and safety n.e.c</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>70421 Agriculture cs</b>	<b>218,462</b>	<b>218,462</b>	<b>220,647</b>
<i>GOG Sources</i>	24,328	24,328	24,571
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	69,134	69,134	69,825
<b>70451 Road transport</b>	<b>635,879</b>	<b>635,879</b>	<b>642,238</b>
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	237,957	237,957	240,337
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>70610 Housing development</b>	<b>1,616,779</b>	<b>1,616,779</b>	<b>1,632,947</b>
<i>DACF ASSEMBLY Sources</i>	1,052,937	1,052,937	1,063,466
<i>DDF Sources</i>	563,842	563,842	569,480
<b>70620 Community Development</b>	<b>180,088</b>	<b>180,088</b>	<b>181,889</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DACF PWD Sources</i>	118,696	118,696	119,883

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,089,222</b>	<b>1,089,222</b>	<b>1,100,115</b>
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	964,222	964,222	973,865
<b>70740 Public health services</b>	<b>770,613</b>	<b>770,613</b>	<b>778,319</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	700,613	700,613	707,619
<b>70980 Education n.e.c</b>	<b>762,131</b>	<b>762,131</b>	<b>769,752</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	679,131	679,131	685,922
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,945,099</b>	<b>7,945,341</b>	<b>8,024,550</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Abuakwa North Municipal- Kukurantumi	7,945,099	7,945,341	8,024,550
<b>70111</b> Exec. & leg. Organs (cs)	1,853,566	1,853,808	1,872,102
<b>70112</b> Financial & fiscal affairs (CS)	488,359	488,359	493,243
<b>70133</b> Overall planning & statistical services (CS)	255,000	255,000	257,550
<b>70360</b> Public order and safety n.e.c	60,000	60,000	60,600
<b>70411</b> General Commercial & economic affairs (CS)	15,000	15,000	15,150
<b>70421</b> Agriculture cs	218,462	218,462	220,647
<b>70451</b> Road transport	635,879	635,879	642,238
<b>70610</b> Housing development	1,616,779	1,616,779	1,632,947
<b>70620</b> Community Development	180,088	180,088	181,889
<b>70721</b> General Medical services (IS)	1,089,222	1,089,222	1,100,115
<b>70740</b> Public health services	770,613	770,613	778,319
<b>70980</b> Education n.e.c	762,131	762,131	769,752
<b>Grand Total</b>	0	0	0
	7,945,099	7,945,341	8,024,550